



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

**CITY OF MATLOSANA**



## Contents

1	Introduction	3
2	The Components of a SDBIP	3
3	The SDBIP Concept	3
4	MFMA requirement	4
5	The SDBIP process in Matlosana	5
6	Service Delivery Targets and Performance Indicators	5
7.	MFMA Circular 88 Implementation: Key Performance Indicators for Local Government	6

## Annexures

<b>Annexure A:</b>	7
Monthly projections of revenue to be collected for each source	
<b>Annexure B:</b>	10
Monthly projections of expenditure (operating and capital) and revenue for each vote	
<b>Annexure C:</b>	14
Quarterly projections of service delivery targets and performance indicators for each vote	
<b>Annexure D</b>	61
MFMA Circular 88 Implementation: Key Performance Indicators for Local Government	
<b>Annexure E</b>	71
IDP Projects for 2024/28	
<b>Annexure F</b>	74
Possible IDP Project Roll-Overs for 2023/24	
<b>Annexure G</b>	76
IDP Project Implementation Plan 2024/25	
Approval by the Municipal Manager	78
Approval by the Executive Mayor	80



## 1. Introduction

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



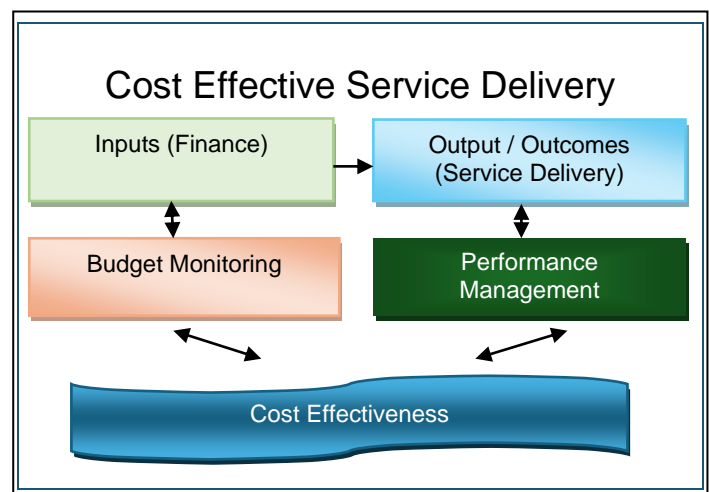
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

## 2. The Components of a SDBIP

The five necessary components of a SDBIP are:

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

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



## 3. The SDBIP Concept

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

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

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

#### 4. MFMA requirement

##### Chapter 1 – Definitions

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

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



##### Chapter 7 – Responsibilities of Mayors

###### Section 53 – Budget Processes and related matters

- Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-
- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
  - (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
- (b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

###### Section 53 (3)

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

###### Section 54 - Budgetary control and early identification of financial problems

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

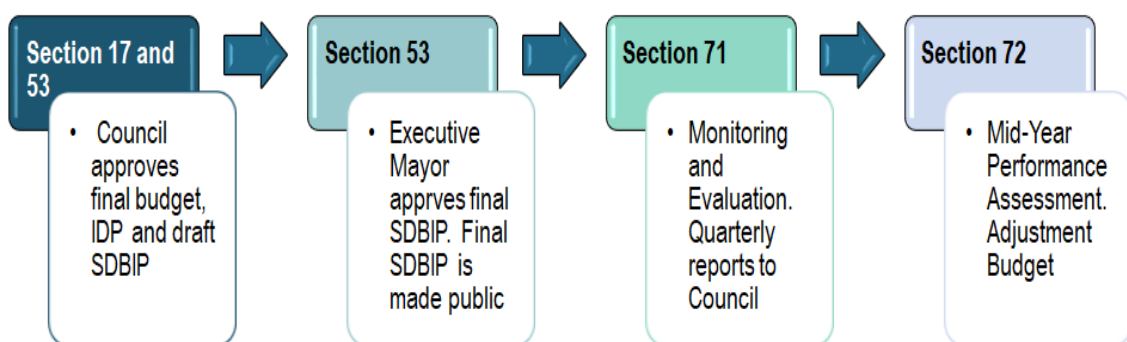
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery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

**Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation**

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

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

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

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

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

**6. Service Delivery Targets and Performance Indicators**

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

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

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

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

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

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

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

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

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

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



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

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Cash Receipts By Source</b>														1		
Property rates	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	32 158	385 895	462 277	548 015
Service charges - electricity revenue	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	60 078	720 938	870 117	1 031 495
Service charges - water revenue	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	45 771	549 254	662 907	785 854
Service charges - sanitation revenue	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	9 558	114 695	138 428	164 101
Service charges - refuse revenue	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	11 890	142 675	172 198	204 135
Rental of facilities and equipment	821	821	821	821	821	821	821	821	821	821	821	821	821	9 857	9 890	10 345
Interest earned - external investments	853	853	853	853	853	853	853	853	853	853	853	853	853	10 239	10 741	11 235
Interest earned - outstanding debtors													-			
Dividends received													-			
Fines, penalties and forfeits	976	976	976	976	976	976	976	976	976	976	976	976	976	11 711	12 249	12 813
Licences and permits	623	623	623	623	623	623	623	623	623	623	623	623	623	7 477	7 821	8 181
Agency services													-			
Transfers and Subsidies - Operational	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	657 797	698 315	741 650
Other revenue	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	12 740	152 875	156 415	162 827
<b>Cash Receipts by Source</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 284</b>	<b>230 285</b>	<b>2 763 413</b>	<b>3 201 359</b>	<b>3 680 650</b>	
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	186 250	197 524	225 287
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-			
Proceeds on Disposal of Fixed and Intangible Assets													-			
Short term loans													-			
Borrowing long term/refinancing													-			
Increase (decrease) in consumer deposits	208	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 525	2 530
VAT Control (receipts)													-			
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments													-			
<b>Total Cash Receipts by Source</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>246 014</b>	<b>2 952 163</b>	<b>3 401 408</b>	<b>3 908 467</b>	



<b>Cash Payments by Type</b>																
Employee related costs	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 220	794 682	835 810	874 257	
Remuneration of councillors	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	46 107	48 228	50 447	
Interest												-				
Bulk purchases - electricity	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	925 000	950 000	1 025 000	
Acquisitions - water & other inventory	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	434 301	557 146	667 146	
Contracted services	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	363 508	432 877	454 323	
Transfers and subsidies - other municipalities												-				
Transfers and subsidies - other												-				
Other expenditure	21 469	21 469	21 469	21 469	21 469	21 469	21 469	21 469	21 469	21 469	21 469	21 467	257 623	275 452	288 295	
<b>Cash Payments by Type</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 102</b>	<b>235 096</b>	<b>2 821 220</b>	<b>3 099 513</b>	<b>3 359 467</b>	
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	19 687	19 687	19 687	19 687	19 687	19 687	19 687	19 687	19 687	19 687	19 687	19 687	236 250	197 524	225 287	
Repayment of borrowing	400	400	400	400	400	400	400	400	400	400	400	400	4 800	1 200	-	
Other Cash Flows/Payments	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	250 000	320 000	320 000	
<b>Total Cash Payments by Type</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 023</b>	<b>276 017</b>	<b>3 312 270</b>	<b>3 618 237</b>	<b>3 904 754</b>	
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 009)</b>	<b>(30 003)</b>	<b>(360 107)</b>	<b>(216 829)</b>	<b>3 713</b>	
Cash/cash equivalents at the month/year begin:	92 679	62 669	32 660	2 650	(27 359)	(57 369)	(87 378)	(117 388)	(147 397)	(177 407)	(207 416)	(237 425)	92 679	(267 428)	(484 257)	
Cash/cash equivalents at the month/year end:	62 669	32 660	2 650	(27 359)	(57 369)	(87 378)	(117 388)	(147 397)	(177 407)	(207 416)	(237 425)	(267 428)	(267 428)	(484 257)	(480 545)	

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1

3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

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

NW403 City Of Matlosana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue by Vote</b>																
Vote 01 - Public Safety		3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	39 399	41 209	43 105
Vote 02 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Services		255	255	255	255	255	255	255	255	255	255	255	255	3 055	3 101	3 244
Vote 04 - Housing		1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	16 091	16 832	17 606
Vote 05 - Sport Arts And Culture		1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	16 849	22 437	1 863
Vote 06 - Council General		17	17	17	17	17	17	17	17	17	17	17	17	200	209	219
Vote 07 - Civil Engineering		1 654	1 654	1 654	1 654	1 654	1 654	1 654	1 654	1 654	1 654	1 654	1 654	19 849	20 972	45 319
Vote 08 - Water Section		91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	1 092 663	1 117 733	1 185 506
Vote 09 - City Electrical Engineering		97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	1 167 622	1 228 817	1 285 477
Vote 10 - Corporate Governane		103	103	103	103	103	103	103	103	103	103	103	103	1 230	2 354	2 462
Vote 11 - Budget And Treasury Office		118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	1 422 603	1 490 103	1 544 423	
Vote 12 - Cleansing		32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	387 791	374 459	381 406
Vote 13 - Sewerage		21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	253 895	286 168	339 479
Vote 14 - Market		2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	29 861	35 600	26 777
Vote 15 - Other		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
<b>Total Revenue by Vote</b>		<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 926</b>	<b>370 927</b>	<b>4 451 111</b>	<b>4 639 995</b>	<b>4 876 885</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Public Safety		19 109	19 109	19 109	19 109	19 109	19 109	19 109	19 109	19 109	19 109	19 109	19 108	229 307	262 332	270 933
Vote 02 - Health Services		849	849	849	849	849	849	849	849	849	849	849	848	10 183	10 652	11 140
Vote 03 - Community Services		9 302	9 302	9 302	9 302	9 302	9 302	9 302	9 302	9 302	9 302	9 302	9 302	111 625	120 375	125 881
Vote 04 - Housing		3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 663	43 962	45 984	48 079	
Vote 05 - Sport Arts And Culture		8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 164	8 163	97 963	103 735	108 265	
Vote 06 - Council General		20 663	20 663	20 663	20 663	20 663	20 663	20 663	20 663	20 663	20 663	20 662	247 958	262 752	272 611	
Vote 07 - Civil Engineering		19 816	19 816	19 816	19 816	19 816	19 816	19 816	19 816	19 816	19 816	19 815	237 791	294 821	270 718	
Vote 08 - Water Section		60 904	60 904	60 904	60 904	60 904	60 904	60 904	60 904	60 904	60 904	60 903	730 845	701 338	777 677	
Vote 09 - City Electrical Engineering		130 248	130 248	130 248	130 248	130 248	130 248	130 248	130 248	130 248	130 248	130 247	1 562 976	1 505 907	1 534 854	
Vote 10 - Corporate Governane		6 559	6 559	6 559	6 559	6 559	6 559	6 559	6 559	6 559	6 559	6 559	78 709	84 373	88 261	
Vote 11 - Budget And Treasury Office		34 285	34 285	34 285	34 285	34 285	34 285	34 285	34 285	34 285	34 285	34 285	411 424	368 208	320 885	
Vote 12 - Cleansing		18 321	18 321	18 321	18 321	18 321	18 321	18 321	18 321	18 321	18 321	18 320	219 847	222 380	214 004	
Vote 13 - Sewerage		20 329	20 329	20 329	20 329	20 329	20 329	20 329	20 329	20 329	20 329	20 328	243 946	305 204	237 215	
Vote 14 - Market		1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 182	24 248	25 341	
Vote 15 - Other		1 077	1 077	1 077	1 077	1 077	1 077	1 077	1 077	1 077	1 077	1 076	12 921	12 574	13 145	
<b>Total Expenditure by Vote</b>		<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 213</b>	<b>4 262 641</b>	<b>4 324 883</b>	<b>4 319 008</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 714</b>	<b>188 470</b>	<b>315 112</b>	<b>557 877</b>	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 714</b>	<b>188 470</b>	<b>315 112</b>	<b>557 877</b>	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		92 428	92 428	92 428	92 428	92 428	92 428	92 428	92 428	92 428	92 428	92 428	92 428	1 109 136	1 160 156	1 213 523
Service charges - Water		70 417	70 417	70 417	70 417	70 417	70 417	70 417	70 417	70 417	70 417	70 417	70 417	845 005	883 876	924 534
Service charges - Waste Water Management		14 704	14 704	14 704	14 704	14 704	14 704	14 704	14 704	14 704	14 704	14 704	14 704	176 453	184 570	193 060
Service charges - Waste Management		18 292	18 292	18 292	18 292	18 292	18 292	18 292	18 292	18 292	18 292	18 292	18 292	219 500	229 597	240 158
Sale of Goods and Rendering of Services		817	817	817	817	817	817	817	817	817	817	817	817	9 805	10 307	10 781
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		42 350	42 350	42 350	42 350	42 350	42 350	42 350	42 350	42 350	42 350	42 350	42 350	508 205	509 259	528 765
Interest earned from Current and Non Current As		853	853	853	853	853	853	853	853	853	853	853	853	10 239	10 741	11 235
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		821	821	821	821	821	821	821	821	821	821	821	821	9 857	9 890	10 345
Licence and permits		619	619	619	619	619	619	619	619	619	619	619	619	7 427	7 769	8 127
Operational Revenue		4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	4 257	51 084	54 407	56 909
<b>Non-Exchange Revenue</b>																
Property rates		49 474	49 474	49 474	49 474	49 474	49 474	49 474	49 474	49 474	49 474	49 474	49 474	593 684	616 370	644 723
Surcharges and Taxes		13	13	13	13	13	13	13	13	13	13	13	13	150	157	164
Fines, penalties and forfeits		976	976	976	976	976	976	976	976	976	976	976	976	11 711	12 249	12 813
Licences or permits		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55
Transfer and subsidies - Operational		54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	54 816	657 797	698 315	741 650
Interest		4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	54 756	54 756	54 756
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Revenue (excluding capital transfers and	355 405	355 405	355 405	355 405	355 405	355 405	355 405	355 405	355 405	355 405	355 405	355 406	4 264 861	4 442 471	4 651 598
<b>Expenditure</b>															
Employee related costs	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 224	66 220	794 682	835 810	874 257
Remuneration of councillors	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	3 842	46 107	48 228	50 447
Bulk purchases - electricity	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	77 083	925 000	950 000	1 025 000
Inventory consumed	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	36 192	(29 625)	368 486	445 146	-
Debt impairment	85 860	85 860	85 860	85 860	85 860	85 860	85 860	85 860	85 860	85 860	85 860	85 860	1 030 323	768 642	482 400
Depreciation and amortisation	34 258	34 258	34 258	34 258	34 258	34 258	34 258	34 258	34 258	34 258	34 258	34 258	411 098	456 158	477 141
Interest	845	845	845	845	845	845	845	845	845	845	845	845	10 144	10 611	11 099
Contracted services	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	30 292	363 508	432 877	454 323
Transfers and subsidies												-	-	-	-
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	20 623	20 623	20 623	20 623	20 623	20 623	20 623	20 623	20 623	20 623	20 623	20 621	247 478	264 841	277 196
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>355 221</b>	<b>289 398</b>	<b>4 196 826</b>	<b>4 212 313</b>	<b>3 651 862</b>
<b>Surplus/(Deficit)</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>66 008</b>	<b>68 035</b>	<b>230 158</b>	<b>999 736</b>
Transfers and subsidies - capital (monetary allocations)	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	15 521	186 250	197 524	225 287
Transfers and subsidies - capital (in-kind)												-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>81 529</b>	<b>254 285</b>	<b>427 682</b>	<b>1 225 023</b>
Income Tax												-	-	-	-
<b>Surplus/(Deficit) after income tax</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>81 529</b>	<b>254 285</b>	<b>427 682</b>	<b>1 225 023</b>
Share of Surplus/Deficit attributable to Joint Venture												-	-	-	-
Share of Surplus/Deficit attributable to Minorities												-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>81 529</b>	<b>254 285</b>	<b>427 682</b>	<b>1 225 023</b>
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions												-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>15 705</b>	<b>81 529</b>	<b>254 285</b>	<b>427 682</b>	<b>1 225 023</b>

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

NW403 City Of Matlosana - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
<b>Revenue - Functional</b>																	
<b>Governance and administration</b>		118 669	118 669	118 669	118 669	118 669	118 669	118 669	118 669	118 669	118 669	118 669	118 670	1 424 034	1 492 666	1 547 104	
Executive and council		119	119	119	119	119	119	119	119	119	119	119	119	1 430	2 563	2 681	
Finance and administration		118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	118 550	1 422 603	1 490 103	1 544 423	
Internal audit																	
<b>Community and public safety</b>		5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	69 283	77 281	59 229	
Community and social services		323	323	323	323	323	323	323	323	323	323	323	323	3 872	4 046	4 178	
Sport and recreation		1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 319	1 320	15 834	21 379	810	
Public safety		3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	39 399	41 209	43 105	
Housing		848	848	848	848	848	848	848	848	848	848	848	848	10 179	10 647	11 137	
Health																	
<b>Economic and environmental services</b>		2 156	2 156	2 156	2 156	2 156	2 156	2 156	2 156	2 156	2 156	2 156	2 156	25 872	27 272	51 908	
Planning and development		963	963	963	963	963	963	963	963	963	963	963	963	11 554	11 582	12 342	
Road transport		1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	14 209	15 576	39 447	
Environmental protection		9	9	9	9	9	9	9	9	9	9	9	9	109	114	119	
<b>Trading services</b>		241 831	241 831	241 831	241 831	241 831	241 831	241 831	241 831	241 831	241 831	241 831	241 831	2 901 971	3 007 177	3 191 868	
Energy sources		97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	97 302	1 167 622	1 228 817	1 285 477	
Water management		91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	91 055	1 092 663	1 117 733	1 185 506	
Waste water management		21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	21 158	253 895	286 168	339 479	
Waste management		32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	32 316	387 791	374 459	381 406	
<b>Other</b>		2 496	2 496	2 496	2 496	2 496	2 496	2 496	2 496	2 496	2 496	2 496	2 496	29 951	35 600	26 777	
<b>Total Revenue - Functional</b>		370 926	370 926	370 926	370 926	370 926	370 926	370 926	370 926	370 926	370 926	370 926	370 927	4 451 111	4 639 995	4 876 885	
<b>Expenditure - Functional</b>																	
<b>Governance and administration</b>		70 400	70 400	70 400	70 400	70 400	70 400	70 400	70 400	70 400	70 400	70 397	70 397	844 795	842 056	814 299	
Executive and council		33 899	33 899	33 899	33 899	33 899	33 899	33 899	33 899	33 899	33 899	33 899	33 898	406 791	445 477	463 692	
Finance and administration		35 944	35 944	35 944	35 944	35 944	35 944	35 944	35 944	35 944	35 944	35 944	35 943	431 329	389 597	343 304	
Internal audit		556	556	556	556	556	556	556	556	556	556	556	556	6 675	6 982	7 303	
<b>Community and public safety</b>		33 036	33 036	33 036	33 036	33 036	33 036	33 036	33 036	33 036	33 036	33 036	33 034	396 428	427 070	442 987	
Community and social services		9 904	9 904	9 904	9 904	9 904	9 904	9 904	9 904	9 904	9 904	9 904	9 903	118 842	132 065	134 776	
Sport and recreation		9 227	9 227	9 227	9 227	9 227	9 227	9 227	9 227	9 227	9 227	9 227	9 227	110 728	120 820	126 212	
Public safety		12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	146 357	152 741	159 571	
Housing		1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	20 337	21 272	22 249	
Health		14	14	14	14	14	14	14	14	14	14	14	14	164	172	179	
<b>Economic and environmental services</b>		23 556	23 556	23 556	23 556	23 556	23 556	23 556	23 556	23 556	23 556	23 556	23 555	282 671	340 664	318 638	
Planning and development		6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 034	72 417	74 749	78 144	
Road transport		17 329	17 329	17 329	17 329	17 329	17 329	17 329	17 329	17 329	17 329	17 329	17 329	207 945	263 602	238 079	
Environmental protection		192	192	192	192	192	192	192	192	192	192	192	192	2 309	2 313	2 415	
<b>Trading services</b>		225 946	225 946	225 946	225 946	225 946	225 946	225 946	225 946	225 946	225 946	225 946	225 943	2 711 346	2 686 433	2 713 127	
Energy sources		126 389	126 389	126 389	126 389	126 389	126 389	126 389	126 389	126 389	126 389	126 389	126 388	1 516 662	1 457 463	1 484 181	
Water management		60 397	60 397	60 397	60 397	60 397	60 397	60 397	60 397	60 397	60 397	60 397	60 396	724 760	694 972	771 018	
Waste water management		21 028	21 028	21 028	21 028	21 028	21 028	21 028	21 028	21 028	21 028	21 028	21 028	252 336	313 980	246 394	
Waste management		18 132	18 132	18 132	18 132	18 132	18 132	18 132	18 132	18 132	18 132	18 132	18 132	217 589	220 018	211 534	
<b>Other</b>		2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	2 283	27 400	28 661	29 957	
<b>Total Expenditure - Functional</b>		355 221	355 221	355 221	355 221	355 221	355 221	355 221	355 221	355 221	355 221	355 221	355 212	4 262 641	4 324 883	4 319 008	
<b>Surplus/(Deficit) before assoc.</b>		15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 714	15 714	188 470	315 112	557 877	
Intercompany/Parent subsidiary transactions																	
<b>Surplus/(Deficit)</b>	1	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 705	15 714	15 714	188 470	315 112	557 877	

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

OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	12%
Good Governance and Public Participation (32)	78%
	<b>100%</b>

IDP PROJECTS																							
Top /Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services	2,44%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025	70% of R194 469 400 (R136 128 580)			1	5% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 September 2024. R9 723 470							Excel spreadsheet	
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 31 December 2024. R58 340 820								
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 31 March 2025. R106 958 170								
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2025. R136 128 580								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametso	Municipal Institutional Development and Transformation	Financial Management / C88	2,44%	To ensure an effective external audit process (Exception report) within the Office of the MM's	Percentage of external audit queries as per the Office of the MM's answered within required time frame	Answering 100% of all of the Office of the MM's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered								Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								



OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seamebo	Good Governance and Public Participation	Financial Management / C88	2,44%	To ensure that all audit findings related to the Office of the MM's raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the Office of the MM's raised in the AG Report and Management Report resolved	Resolving 90% of all of the Office of the MM's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP	
														2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seamebo	Municipal Financial Viability & Management	Financial Management	2,44%	To resolve the activities of the Office of the MM's as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all of the Office of the MM's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1 90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report	
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	MM5	L Seamebo	Municipal Financial Viability & Management	Financial Management	2,44%	To resolve the activities of the Office of the MM's as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all of the Office of the MM's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1 90% Nr of activities approved / Nr of activities							Approved Financial Recovery Plan. Updated FRP report	
														2 90% Nr of activities approved / Nr of activities								
														3 90% Nr of activities approved / Nr of activities								
														4 90% Nr of activities approved / Nr of activities								
TL	Operational	N/A	MM6	L Seamebo	Good Governance and Public Participation	Good Governance	2,44%	To ensure that the all the Office of the MM's KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2025/26 DBIP is tabled	Providing the Office of the MM's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 -							Signed-off 2025/26 SDBIP planning template. Attendance	
														2 -								
														3 -								
														4 Credible 2025/26 SDBIP inputs provided								
TL	Compliance	N/A	MM7	L Seamebo	Municipal Institutional Development and Institutional Capacity	Institutional Capacity	2,44%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1 2 LLF meetings attended							Notices, Agenda, Attendance register, Minutes	
														2 1 LLF meetings attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	MM8	L. Seamebo	Good Governance and Public Participation	Good Governance	2.44%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2025	R 0			1	3 Top Management SDBIP meetings								Notices / Agenda Attendance Register. Minutes.
														2	3 Top Management SDBIP meetings								
														3	3 Top Management SDBIP meetings								
														4	3 Top Management SDBIP meetings								
BL	Operational	N/A	MM9	ME Marumo	Good Governance and Public Participation	Good Governance	2.44%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices / Agenda Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / CBB	2.44%	To approve the 2023/24 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2023/24 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2023/24 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2024	R 0			1	2023/24 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager							2023/24 Annual Performance Report. MM signed-off. MM letter to AG.	
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.44%	To table the Draft 2023/24 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2023/24 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2023/24 Annual Report (Unaudited) before Council by 31 October 2024	R 0			1	-							2023/24 Annual Performance Report. Council Resolution	
														2	Draft 2023/24 Annual Report (Unaudited) tabled in Council								
														3	-								
														4	-								
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / CBB	2.44%	To table the 2023/24 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2023/24 Annual Reports tabled before Council	Tabling 1 x 2023/24 Audited Annual Report before Council by 31 January 2025	R 0			1	-							2023/24 Audited Annual Report. Council Resolution	
														2	-								
														3	2023/24 Audited Annual Report tabled in Council								
														4	-								
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / CBB	2.44%	To approve the 2024/25 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2024/25 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2024/25 Mid-Year Assessment Reports by the Executive Mayor by 25 January 2025	R 0			1	-							MM Resolution. Council Resolution. 2024/25 Mid-Year Assessment Report	
														2	-								
														3	2024/25 Mid-Year Assessment Report approved by the Executive Mayor								
														4	-								
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.44%	To table the draft 2025/26 SDBIP to comply with legislation	Number of Draft 2025/26 SDBIP tabled by Council	Tabling 1 draft 2025/26 SDBIP by Council by 31 May 2025	R 0			1	-							Draft 2025/26 SDBIP. Council Resolution	
														2	-								
														3	-								
														4	Draft 2025/26 SDBIP tabled in Council								
TL	Outcome 9 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / CBB	2.44%	To approve the final 2025/26 SDBIP to ensure compliance with legislation	Number of Final 2025/26 SDBIP approved by Executive Mayor	Approving 1 final 2025/26 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2025	R 0			1	-							Executive Mayor Signature. 2025/26 SDBIP	
														2	-								
														3	-								
														4	Final 2025/26 SDBIP approved by the Executive Mayor								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	N/A	PMS7	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.44%	To sign the 2025/26 Performance Agreements to comply with legislation	Number of 2025/26 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2025/26 Performance Agreements with section 54A & 56 employees by 30 June 2025	R 0		1	-	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees							Signed 2025/26 Performance Agreements MM Resolution
													2	-								
													3	-								
													4	-								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.44%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0		1	-								Excel spreadsheet with names of male employees on the first three highest levels of management
													2	-								
													3	-								
													4	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.44%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2025 (Excluding section 54A and 56 employees)	R 0		1	-								Excel spreadsheet with names of male employees on the first three highest levels of management
													2	-								
													3	-								
													4	11 Female employees employed Black - 10 White - 1 Coloured - 0								
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2.44%	To give effect to the amended 2025/26 IDP Process Plan	Number of amended 2025/26 IDP Process Plan tabled in Council	Tabling 1 amended 2025/26 IDP Process Plan in Council by 31 August 2024	R 0		1	Amended 2025/26 IDP Process Plan tabled in Council								Amended 2025/26 IDP Process Plan. Council Resolution
													2	-								
													3	-								
													4	-								
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.44%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2025	R 0		1	-								Notice. Agenda Minutes and Attendance register. Photos
													2	1 Community consultations meeting								
													3	-								
													4	1 Community consultations meeting								
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.44%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2025	R 0		1	-								Notice. Agenda Minutes and Attendance register. Photos
													2	1 Rep Forum meeting conducted								
													3	-								
													4	1 Rep Forum meeting conducted								
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.44%	To table the draft 2025/26 IDP Amendments to comply with legislation	Number of draft 2025/26 Amended IDP tabled in Council	Tabling 1 draft 2025/26 Amended IDP in Council by 31 March 2025	R 0		1	-								Draft 2025/26 IDP Amendments. Council Resolution
													2	-								
													3	Draft 2025/26 Amended IDP tabled in Council								
													4	-								
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.44%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2025/26 Amended IDP	Inviting public comments after the tabling of the draft 2025/26 Amended IDP for inputs from the community by 30 April 2025	R 0		1	-								Advertisement Public comments (if any)
													2	-								
													3	-								
													4	Public comments invited								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwenkamp	Good Governance and Public Participation	Good Governance / C88	2.44%	To approve the 2025/26 Amended IDP to comply with legislation	Number of final 2025/26 Amended IDP approved by Council	Approving 1 final 2025/26 Amended IDP by Council by 31 May 2025	R 0			1	-						Final 2025/26 Amended IDP Council Resolution	
														2	-							
														3	-							
														4	Final 2025/26 Amended IDP approved by Council							
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.44%	To submit a Risk management report to the Risk Management Committee to ensure an Effective Risk Management process	Number of Risk management reports submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2025	R 0			1	1 Risk management report submitted to the Risk Management						Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted to the Risk Management							
														3	1 Risk management report submitted to the Risk Management							
														4	1 Risk management report submitted to the Risk Management							
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.44%	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	1 Risk Assessment conducted with Council departments						Notice. Risk register. Attendance register	
														2	1 Risk Assessment conducted with Council departments							
														3	1 Risk Assessment conducted with Council departments							
														4	1 Risk Assessment conducted with Council departments							
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.44%	To revise and approve the Risk Register to determine the linkage between departmental objectives and risk activity	Number of 2025/26 Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising and approving 1 x 2025/26 Risk Register to determine the linkage between departmental objectives and risk activity by 30 June 2025	R 0			1	-						Risk register. Notices. Attendance register. Risk Assessment report.	
														2	-							
														3	-							
														4	2025/26 Risk Register revised and approved							
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance / C88	2.44%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2024/25 Charter and 2025/26 implementation plan) by the municipal manager and council by 30 June 2025	R 0			1	2024/25 Risk Management Committee Charter approved by Municipal Manager						2024/25 Risk Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.	
														2	-							
														3	-							
														4	2025/26 Risk Management Implementation Plan approved by the Municipal Manager							
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2.44%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2025	R 0			1	6 Public participation meetings conducted						Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.	
														2	3 Public participation meetings conducted							
														3	15 Public participation meetings conducted							
														4	6 Public participation meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2.44%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2025	R 0			1	1 MPAC reports issued							Process Reports Council Resolution
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2.44%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2024/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R 0			1	-						Advertisement Notice for public participation. Attendance registers. Public	
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance / C88	2.44%	To table the 2023/24 Oversight Report to comply with s.129(1) of the MFMA	Number of 2023/24 Oversight Report tabled before Council	Tabling 1 x 2023/24 Oversight Report before Council by 31 March 2025	R 0			1	-						2023/24 Oversight Report. Council Resolution	
														2	-							
														3	2023/24 Oversight Report tabled							
														4	-							
BL	Compliance	N/A	MPAC5	K Moipolai	Municipal Financial Viability & Management	Financial Management	2.44%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2025	R 0			1	1 UIF&W Expenditure report issued							
														2	1 UIF&W Expenditure report issued							
														3	1 UIF&W Expenditure report issued							
														4	1 UIF&W Expenditure report issued							
BL	Compliance	N/A	IA1	N Marobane	Good Governance and Public Participation	Good Governance	2.44%	To issue audit of performance information reports to Audit Committee to ensure compliance with legislation	Number of audit of performance information reports issued to Audit Committee to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2025	R 0			1	4th Quarter report of 2023/24 performance information to Audit Committee						Quarterly report. Notice, Minutes & Attendance Register	
														2	1st Quarter report of 2024/25 performance information to Audit Committee							
														3	2nd Quarter report of 2024/25 performance information to Audit Committee							
														4	3rd Quarter report of 2024/25 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.44%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0			1	1 Internal audit progress report submitted to Audit Committee						Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes	
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,44%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2025	R 0			1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee minutes. Proof of submission to AC
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,44%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IA standards	Adopting 1 reviewed 2025/26 Internal Audit Charter in accordance with IA standards by 30 June 2025	R 0			1	-						Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance	
														2	-							
														3	-							
														4	Reviewed 2025/26 Internal Audit Charter							
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,44%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2025/26 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2025/26 to the Audit Committee for approval by 30 June 2025	R 0			1	-						3-Year Risk Based Audit Plan 2025/26 approved by Audit Committee	
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2025/26							
BL	Operational	85102300120PRMRCZZWIM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,44%	To spend 100% of the marketing activities expenditure according to Marketing Plan in to create marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value on marketing activities according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2025	R 688 615			1	-						Expenditure Vote. Marketing programme. Item and resolution	
														2	60% R413 169							
														3	90% R619 754							
														4	100% R688 615							
BL	Operational	N/A	COM2	N Makgatha	Good Governance and Public Participation	Financial Management / C88 / DDM	2,44%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2025	R 0			1	1 External newsletter compiled and distributed						Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 External newsletters compiled and distributed							
														3	1 External newsletter compiled and distributed							
														4	2 External newsletters compiled and distributed							
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	2,44%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2025	R 0			1	2 Internal newsletters compiled and distributed						Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Internal newsletter compiled and distributed							
														3	2 Internal newsletters compiled and distributed							
														4	1 Internal newsletter compiled and distributed							
KPI's 41 TL 21 BL 20							100%															
L SEAMETSO MUNICIPAL MANAGER																		NJ TSOLELA EXECUTIVE MAYOR				

DIRECTOR TECHNICAL AND INFRASTRUCTURE																	TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%					
MR SN MONGALE																	Service Delivery & Infrastructure Development (23)	47%				
																	Municipal Institutional Development and Transformation (2)	4%				
																	Local Economic Development (0)	0%				
																	Municipal Financial Viability & Management (6)	12%				
																	Good Governance and Public Participation (18)	37%				
																		100%				
IDP PROJECTS																						
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	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15ZZWM	PMU1	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2.0%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community. (Phase 1) (Wards 6, 14 and 18)	Number of water line for Jouberton Reservoir to Kanana (Phase 1) (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by 31 December 2024	R 15 467 749			1	Construction of 1,232km of 500mm diameter water line.						Appointment letters. Implementation plan. Progress report.	
														2	Construction of 3 Airvalves. Project Completed. Final payment R15 467 749						Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														3								
														4								Photos. Completion.
TL	IDP - MIG Grant	75156449420MGD16ZZWM	PMU2	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 4 - 6) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) upgraded	Upgrading sections of the outfall sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 4 - 6) according to the implementation plan by 30 June 2025	R 23 915 834			1	Constructing 0,755km of 400mm uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mm uPVC pipeline and 15 x concrete Manholes.						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 0,118km 160mm uPVC pipeline. Constructing 0,034km 160mm uPVC pipeline and 5 x Concrete Manhole.							
														3	Constructing 2,0km of 355mm uPVC pipeline and 60 x Concrete Manholes.							
														4	Constructing 0,411km of 355mm uPVC pipeline and 18 x Manholes. Scope completed. Outfall sewer pipeline in Jouberton Ext 19 upgraded. R23 915 834.							
TL	IDP - MIG Grant	40256472420MGD09ZZWM	PMU3	M Ntse (Goego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2.0%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31 - 33)	Paving of 2,2km taxi route and constructing 0,8334km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 31) according to the implementation plan by 31 March 2025	R 9 134 159			1	1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Skhosana Street, Khuma Ext 11						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installing of 2,2Km paving and 2,2Km kerbing in Skhosana Street, Khuma Ext 11							
														3	Project completed. Final Payment R9 134 159							
														4	-							

IDP PROJECTS																					
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	IDP - MIG Grant	70306450020MGD11ZZWM	PMU4	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)	Paving of 0,809 km taxi route and constructing 0,809 km storm-water drainage in Desmond Tutu Street, Alabama (Phase 8) (Ward 4) according to the implementation plan by June 2025.	R 10 000 000		1	Advertising for the Contractor							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Appointment of the Contractor and site establishment							
													3	Construction of 0,809 km of sub-base layer and 0,809 km storm-water pipe drainage in Desmond Tutu Street, Alabama (Phase 8) (Ward 4)							
													4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - MIG Grant	55106433020MGD19ZZWM	PMU5	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 1)	Number of cells developed for Klerksdorp landfill site (Cell 3)(Ward 1)	Developing 1 x Cell 3 at the Klerksdorp Landfill Site (Ward 1) according to the implementation plan by 30 June 2025	R 32 019 861		1	Bulk Excavation. Construction of Access road and Ring road including layer works. Shape landfill base, Slope and Berms							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Load up selected clay from stockpile, place, spread and compact ( 4x150mm layers). Excavations on							
													3	Liner Installation (HDPE plastic and Geotextile membranes on cells and contaminated dam). Installation of medium pressure HDPE pipes.							
													4	Construction of Spillway. Contaminated dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manholes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed. R32 019 861							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGD19ZZWM	PMU6	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2.0%	To construct high mast lights to enhance a safe social economic environment in Khuma (Phase 5) (Wards 31 - 35)	Number of high mast lights at Khuma (Phase 5) (Wards 31 - 35)	Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) according to the implementation plan by 30 June 2025	R 2 188 652		1	Tender compilation Tender Advertisement							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
													2	Appointment of the contractor. Site establishment							
													3	Constructing 3 high mast lights							
													4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652							



IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance B2B / C89 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1	80066473620MGCAZZMM	PMU7	M Ntse (Mammoko)	Service Delivery & Infrastructure Development Infrastructure Services	2.0%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs.	Number of the existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) according to the implementation plan according to the implementation plan by 31 December 2024	R 3 987 544			1	Installing Electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
													2	Final payment. R3 987 544							Photos. Completion report and certificate
													3	-							
													4	-							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU8	M Ntse (Zanele)	Service Delivery & Infrastructure Development Infrastructure Services	2.0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields in Tigane Village (Ward 2) upgraded.	Upgrading the Tigane Sport Field – Tigane Village (Ward 2) according to the implementation plan by 30 June 2025	R 9 450 000			1	Appointment of contractor. Site establishment and procurement of material							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.							
													3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump)							
													4	Construction of new guardhouse, storage / tuckshop and public toilets. Scope Completed. Tigane Sport Field upgraded. R9 450 000							
TL	IDP - NDFG Funded (Multi-Year Project) -	40266472420NDC12ZZ3	PMU9	M Ntse (Mammoko)	Service Delivery & Infrastructure Infrastructure Services	2.0%	To improve public access to transport in Jouberton Ext 19 (Ward 32) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 32)	Constructing 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 32) according to the implementation plan by 31 December 2024	R 7 993 117			1	Installing 12 700 m² paving. Project completed.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
													2	Final Payment. R7 993 117							
													3	-							
													4	-							
TL	IDP - NDFG Grant	75158449420NDC80ZZMM	PMU10	M Ntse (Gosego)	Service Delivery & Infrastructure Development Infrastructure Services	2.0%	To improve the social and economic activities for the community of Jouberton Ext 19 precinct (Ward 32)	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 32) according to the implementation plan by 30 June 2025	R 18 168 883			1	Submission and approval of Preliminary, detailed design with drawings and Tender compilation							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Advertising tender, Appointment of the contractor. Site establishment							
													3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							
													4	Constructing top structure for 1 youth centre building. Scope completed R18 168 883							

IDP PROJECTS																							
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	IDP - WSIG Grant - Outcome 9 - Output 1		PMU11	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To provide alternative source of water storage for Jouberton Ext 18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water-supply storage Jouberton Ext 18 (Ward 13) constructed	Constructing 1 x 10M <sup>3</sup> reinforced concrete reservoir as alternative source of water supply in Jouberton Ext 18 (Ward 13) according to the implementation plan by 31 March 2025	R 5 000 000			1	Submission of Detailed design and Tender document								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the contractor. Site establishment								
														3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000								
														4	-								
TL	IDP - WSIG Grant (Multi-Year Project) - Outcome 9 - Output 1	75156449420WGC6Z2WM	PMU12	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading sections of the sewer pipeline in Khuma Proper (Ward 38) according to the implementation plan by 30 June 2025.	R 12 500 000			1	Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 x 250mm concrete manholes.							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 12 x 250mm concrete manholes.								
														3	Construction of 305m of 250mm sewer pipe								
														4	10 Connections from existing services to the new sewer outfall. Scope completed. R12 500 000								
TL	IDP - WSIG Grant	75156449420WGD2Z2WM	PMU13	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24)	Number of outside water borne toilets in Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24) re-constructed	Re-constructing 1 150 outside water borne toilets in Kanana Proper, Kanana Ext 4 & 7 (Ward 20 & 24) according to the implementation plan by 30 June 2025	R 13 175 525			1	Appointment of the Contractor, site establishment 200 toilets in Kanana Proper							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 450 toilets in Kanana Extension 4 and 7.								
														3	Constructing 250 toilets in Kanana Extension 4 and 7.								
														4	Constructing 250 toilets in Kanana Extension 4. Scope completed. R13 175 525								
TL	IDP - WSIG Grant funded (Multi year project) - Outcome 9 - Output 1	45106446020WGD2Z2WM	PMU14	M Ntse (Gosego)	Infrastructure Services / C88 / DDM	Infrastructure Services / C88 / DDM	2.0%	To refurbish 3 water pump-stations with chlorine dosing equipment and installing security upgrades at Jouberton, Tigane and Oudorp in the Matlosana area to maintain the desired quality of water.	Number of water pump-stations refurbished with chlorine dosing equipment and installation of security upgrades at Jouberton, Tigane and Oudorp in the Matlosana area (Wards 1 - 39)	Refurbishing 3 water pump-stations with chlorine dosing equipment and installing security upgrades at Jouberton, Tigane and Oudorp in the Matlosana area (Wards 1 - 39) according to the implementation plan by 30 June 2025	R 19 324 475			1	Renovation of dosing building, Installation of chlorine dosing equipment with all fitting in Jouberton, Tigane, Oudorp.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installation of security upgrades in Jouberton, Tigane, Oudorp.								
														3	Project completed. R19324475								
														4	-								

IDP PROJECTS																						
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	IDP - INEP Grant - Outcome 9 - Output 1	55106430420IND23Z2WM	PMU15	M Ntsele (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide electrification for the new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation(20 MVA) (Wards 3 ) according to the implementation plan by 31 March 2025	R 2 924 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.						Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	Project complete R2 924 000							
														4	-							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	50052261200DMMRCZZWM	PMU16	M Ntsele (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 5)	Number of street lighting with LED lights in in the Matlosana area (Phase 5) retrofitted	Retrofitting 608 conventional street lights with LED lights in in the Matlosana area (Phase 5) according to the implementation plan by 30 June 2025.	R 5 000 000			1	Advertisement and appointment of contractors						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners						Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	202 Conventional streetlights retrofitted.							
														4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	2,0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP 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	Operational - Outcome 9 - Output 6	N/A	DTI2	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	2.0%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP	
														2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DTI3	SN Mongale	Municipal Financial Viability & Management	Financial Management	2.0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1 90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DTI4	L Scarnetso	Municipal Financial Viability & Management	Financial Management	2.0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1 90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report	
														2 90% Nr of activities approved / Nr of activities implemented								
														3 90% Nr of activities approved / Nr of activities implemented								
														4 90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DTI5	SN Mongale	Good Governance and Public	Good Governance	2.0%	To ensure that the all the directorate's KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1 -							Signed-off SDBIP planning template. Attendance Register	
														2 -								
														3 -								
														4 Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DTI6	SN Mongale	Municipal Institutional Development and	Institutional Capacity	2.0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1 2 LLF meetings attended							Notices Agenda. Attendance register. Minutes	
														2 1 LLF meeting attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DTI7	SN Mongale	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Outcome 9 - Output 4	40252283620PRP98ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 630 203			1	15 km Graded R1 294 530						Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
														2	25 km Graded R3 452 081							
														3	30 km Graded R6 041 140							
														4	30 km Graded R8 630 203							
BL	Operational	40252285470PRQ73ZZWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 40 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10Km open storm-water channels cleaned R875 000						Annual maintenance programme Maintenance report Lay-out plan	
														2	10 Km open storm-water channels cleaned R1 750 000							
														3	10 Km open storm-water channels cleaned R2 625 000							
														4	10Km open storm-water channels cleaned R3 500 000							
BL	Operational	40252285470PRQ74ZZWM	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 40km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10km of storm-water pipes cleaned R875 000						Annual maintenance programme Maintenance report Lay-out plan	
														2	10km of storm-water pipes cleaned R1 750 000							
														3	10km of storm-water pipes cleaned R2 625 000							
														4	10km of storm-water pipes cleaned R5 000 000							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - C88 MPAT TRS 12	N/A	RO44	W. Maki	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of resurfaced and resealed roads to ensure safer accessibility of road users	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Resolving at least 20% of all resurfaced and resealed complaints in the CoM municipal area by 30 June 2025	R 0			1	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								Annual maintenance programme Maintenance report Lay-out plan
														2	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								
														3	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								
														4	20% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and resealed								
BL	Operational - C88 MPAT TRS 21	N/A	RO45	W. Maki	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2025	R 0			1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported								Annual maintenance programme Maintenance report Lay-out plan
														2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported								
														3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported								
														4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported								
TL	National KPI - Outcome 9 - Output 2	N/A	WAT 1	L.G. Tau	Municipal Financial Viability & Management	C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2025	R 0			1	-							24 New	Register of Hh with access Urban areas Water meter register with new installations.
														2	-								
														3	-								
														4	98% Nr Hh with access / Nr Hh below minimum level								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance B2B / C88 / DDIM	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	4505228320W/AQ19ZJHO; 4505232002W/AQ35ZJHO	WAT2	LG Tau	Service Delivery & Infrastructure Development Infrastructure Services	2.0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in the CoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 384)			1	4 Reservoirs cleaned R57 832								Annual programme. Cleaning check list GO40. Photos.
													2	6 Reservoirs cleaned R1 394 580								
													3	8 Reservoirs cleaned R2 510 244								
													4	9 Reservoirs cleaned R3 765 365								
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation Infrastructure Services / C88	2.0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.
													2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								
													3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								
													4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation Infrastructure Services / C88	2.0%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (XX% to XX%) by replacing XX consumer stuck / blocked / too deep / unreadable water meters by 30 June 2025	R 0			1	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)								Meter replacement schedule. Reconciliation spreadsheet GO40. Photos
													2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)								
													3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)								
													4	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)								

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	WAT5	LC Tau	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 75% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10 working days by 30 June 2025	R 0			1	75% Nr. Complaints received / Nr. resolved within 10 working days							Complaints Register. Monthly reports to Council
														2	75% Nr. Complaints received / Nr. resolved within 10 working days							
														3	75% Nr. Complaints received / Nr. resolved within 10 working days							
														4	75% Nr. Complaints received / Nr. resolved within 10 working days							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Municipal Financial Viability & Management / Financial Management / C88 / DDM / MPAT	WS1.11	2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	R 0			1	-						Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-							
														3	-							
														4	92% Nr of Hh with access / Nr of Hh below minimum							
BL	Operational	75152285410W/P23ZMM	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / MPAT / WS3.11	2.0%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 14 969 958			1	10 km of main / outfall sewers cleaned R3 742 490						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R7 484 979							
														3	10 km of main / outfall sewers cleaned R11 227 469							
														4	10 km of main / outfall sewers cleaned R14 969 958							
BL	Operational	N/A	SAN3	JJ Plusa	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.0%	To obtain a minimum percentage of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2025.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN4	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			1	95% Nr. Complaints received / Nr.resolved within 10 working days							Complaints Register. Monthly reports to Council
														2	95% Nr. Complaints received / Nr.resolved within 10 working days							
														3	95% Nr. Complaints received / Nr.resolved within 10 working days							
														4	95% Nr. Complaints received / Nr.resolved within 10 working days							
BL	Operational	N/A	SAN5	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM areareceived by 30 June 2025	R 0			1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register. Monthly reports to Council
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	BUJ1	J Sekwali	Good Governance and Public Participation	Infrastructure Services	2.0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days								Job card. Complaints Register. Summary. Monthly reports to Council. May/Co / Council resolution
														2	100% Nr. Complaints received / Nr resolved within 5 working days								
														3	100% Nr. Complaints received / Nr resolved within 5 working days								
														4	100% Nr. Complaints received / Nr resolved within 5 working days								
BL	Operational	N/A	BUJ2	J Sekwali	Good Governance and Public Participation	Infrastructure Services	2.0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complainst in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr. Complaints received / Nr resolved within 30 working days								Job card. Complaints Register. Summary. Monthly reports to Council. May/Co / Council resolution
														2	75% Nr. Complaints received / Nr resolved within 30 working days								
														3	75% Nr. Complaints received / Nr resolved within 30 working days								
														4	75% Nr. Complaints received / Nr resolved within 30 working days								
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT	N/A	ELE1	D Ramona	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2025	R 0				1	-							Register of Hh with access to electricity/s . Register of total Hh in Matlosana
															2	-							
															3	-							
															4	92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Output 2 - C88 / MPAT C58	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses, - Installing 1 200 anti-tampering boxes by 30 June 2025	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of low voltage complaints to maintain existing infrastructure	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 98% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	98% Nr. received / Nr resolved within 24 hours.							Complaints Register. Monthly reports to Council
														2	98% Nr. received / Nr resolved within 24 hours.							
														3	98% Nr. received / Nr resolved within 24 hours.							
														4	98% Nr. received / Nr resolved within 24 hours.							
BL	Operational - C88 / MPAT EE111	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 97% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1	97% Nr. received / Nr resolved within 24 hours.							Interruption Register. Monthly reports to Council
														2	97% Nr. received / Nr resolved within 24 hours.							
														3	97% Nr. received / Nr resolved within 24 hours.							
														4	97% Nr. received / Nr resolved within 24 hours.							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.0%	To resolve a percentage of street lights complaints to maintain existing infrastructure	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 65% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1	65% Nr of complaints received / Nr of complaints resolved							Complaints Register. Monthly reports to Council
														2	65% Nr of complaints received / Nr of complaints resolved							
														3	65% Nr of complaints received / Nr of complaints resolved							
														4	65% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1	50% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council
														2	50% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	50% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	50% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council
														2	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	75% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2025	R 0			1	100% Nr. received / Nr investigated						Complaints Register. Monthly Inspection report. Council Resolution.	
														2	100% Nr. received / Nr investigated							
														3	100% Nr. received / Nr investigated							
														4	100% Nr. received / Nr investigated							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational Output 2 - C88 / MPAT EE4.12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation Infrastructure Services / C88	2.0%	To ensure compliance with NRS097-2-1 legislation	Percentage of all embedded generation installation capacities among municipal customer base inspected and approved	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the Matlosana area by 30 June 2025	R 0			1	60% Nr. of applications received / Nr of applications							Complaints Register. Monthly Inspection report. Council Resolution.
												2	60% Nr. of applications received / Nr of applications								
												3	60% Nr. of applications received / Nr of applications								
												4	60% Nr. of applications received / Nr of applications								
KPI's 49						100%															
TL 25 BL 24																					
SN MONGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE										L SEAMETSO MUNICIPAL MANAGER											

DIRECTORATE CORPORATE SUPPORT																			TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%			
MR NM MOABELO																			Service Delivery & Infrastructure Development (0)			
																			Municipal Institutional Development and Transformation (19)			
																			Local Economic Development (0)			
																			Municipal Financial Viability & Management (4)			
																			Good Governance and Public Participation (12)			
																			100%			
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	2.9%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	2.9%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2.9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	80% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	80% Nr of activities received / Nr of activities resolved							
														3	80% Nr of activities received / Nr of activities resolved							
														4	80% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IIP 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
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	L Seemabso	Municipal Financial Viability & Management	Financial Management	2.9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities							
														3	90% Nr of activities approved / Nr of activities							
														4	90% Nr of activities approved / Nr of activities							
BL	Operational	N/A	DCS5	NM Moabelo	Good Governance and Public Participation	Good Governance	2.9%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-						Signed-off SDBIP planning template. Attendance	
														2	-							
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DCS6	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended							Notices Agenda. Attendance register. Minutes. Attendance Register
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DCS7	NM Moabelo	Good Governance and Public Participation	Good Governance	2.9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To hold section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec 80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec 80 ) committees meetings (Portfolio Meetings) by 30 June 2025	R 0			1	20 (sec 80 ) committees meetings conducted							Attendance Register, notices / agendas, minutes.
														2	10 (sec 80 ) committees meetings conducted							
														3	20 (sec 80 ) committees meetings conducted							
														4	10 (sec 80 ) committees meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R 0			1	7 MayCo meetings conducted							Notices & Attendance Register and minutes
														2	4 MayCo meetings conducted							
														3	5 MayCo meetings conducted							
														4	4 MayCo meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R 0			1	7 Council meetings conducted							Notices & Attendance Register and Minutes
														2	4 Council meetings conducted							
														3	5 Council meetings conducted							
														4	4 Council meetings conducted							
BL	Operational	N/A	LEG1	M Mcklanski	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council						Contract Register Notice letters Follow-up letters Updated Register. Item. Copy of "mamba". MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL	Operational	N/A	LEG2	M Mcklanski	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized within 10 working days	Ensuring 90% of all SLA for allocated tenders / projects are drafted and finalized within 10 working days by 30 June 2025	R 0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days						SLA register. Copy of delivery book.	
														2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL	Operational	N/A	LEG3	M Mcklanski	Good Governance and Public Participation	Good Governance / C88	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 6 litigation cases instituted by and against the municipality to Council by 30 June 2025	R 0			1	2 Litigations Report to MayCo / Council						Litigation register. Item. Copy of "mamba". MayCo / Council resolution	
														2	1 Litigation Report to MayCo / Council							
														3	2 Litigations Report to MayCo / Council							
														4	1 Litigation Report to MayCo / Council							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2025	R 0			1	30 OHS inspections conducted						Inspection reports. Resolution	
														2	30 OHS inspections conducted							
														3	30 OHS inspections conducted							
														4	30 OHS inspections conducted							



OPERATIONAL																							
Top Layer / Bottom Layer	IPP 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	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R 0			1	-								Audit report Resolution
														2	1 OHS audit conducted								
														3	-								
														4	1 OHS audit conducted								
TL	Compliance	15552306820PRMRCZZHO	OHC1	NM Molsenyanane	Municipal Institutional Development and Transformation	Good Governance	2.9%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2025	R 3 838 278			1	-							RoE COIDA assessment document Requisition Proof of payment Letter of good standing	
														2	-								
														3	-								
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278								
TL	NKP - Indicator	60152303300PRMRCZZHO 35052303300PRMRCZZHO	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2025/26	Spending on Skills Development (Training) for 2025/26 by 30 June 2025	R 2 000 000 (R1 000 000 + R1 000 000)			1	-							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of	
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								
TL	NKP - Indicator	60151395330RZZZZZHO	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2025	R 1 000 000			1	-							Vote Number. Reimburseme nt letter from SETA	
														2	30% R300 000 collected								
														3	50% R500 000 collected								
														4	100% R1 000 000 collected								
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2025/26 WSP and 2024/25 ATR to LGSETA by 30 April 2025	R 0			1	-							2023/24 WSP and 2022/23 ATR	
														2	-								
														3	-								
														4	2025/26 WSP and 2024/25 ATR submitted to LGSETA								
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2025	R 0			1	-							Proof of submitting. 2023/24 EE report Report	
														2	-								
														3	2023/24 EE report submitted to Department of Labour by 15 January 2025								
														4	-								
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2025	R 0			1	1 EECF consultative meeting convened							Notices. Attendance register. Minutes. EE Plan	
														2	1 EECF consultative meeting convened								
														3	1 EECF consultative meeting convened								
														4	1 EECF consultative meeting convened								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	LR1	A Sebelele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings convened								Notices. Attendance register. Minutes
														2	1 LLF meeting convened								
														3	2 LLF meetings convened								
														4	2 LLF meetings convened								
BL	Operational	N/A	LR2	A Sebelele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R 0			1	2 Workshop conducted / co-ordinated								Notices. Attendance register. Course material
														2	2 Workshop conducted / co-ordinated								
														3	2 Workshop conducted / co-ordinated								
														4	2 Workshop conducted / co-ordinated								
BL	Operational	N/A	ICT 1	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R 0			1	98% Nr of calls loged/Nr of call resolved within 5 working days								Monthly report
														2	98% Nr of calls loged/Nr of call resolved within 5 working days								
														3	98% Nr of calls loged/Nr of call resolved within 5 working days								
														4	98% Nr of calls loged/Nr of call resolved within 5 working days								
BL	Operational	N/A	ICT 2	M Shaiknag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2025	R 0			1	98% Nr of calls loged/Nr of call resolved within 5 working days								Monthly helpdesk report
														2	98% Nr of calls loged/Nr of call resolved within 5 working days								
														3	98% Nr of calls loged/Nr of call resolved within 5 working days								
														4	98% Nr of calls loged/Nr of call resolved within 5 working days								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ICT 3	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R 0			1	2 ICT Steering Committee meetings convened								Notices/Agenda Minutes Attendance register.
														2	2 ICT Steering Committee meetings convened								
														3	2 ICT Steering Committee meetings convened								
														4	2 ICT Steering Committee meetings convened								
BL	Operational	N/A	ICT 4	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure IT cyber security in the City of Matlosana	Number of ICT Awareness programmes conducted	Conducting 4 ICT awareness programmes by 30 June 2025	R 0			1	1 ICT awareness programmes conducted							Notices/Agenda Minutes Attendance register.	
														2	1 ICT awareness programmes conducted								
														3	1 ICT awareness programmes conducted								
														4	1 ICT awareness programmes conducted								
BL	Operational	EM1		S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the	Number of Imbizos in the Matlosana area conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2025	R 0			1	6 Imbizos conducted							Notices Attendance register. Course material	
														2	6 Imbizos conducted								
														3	6 Imbizos conducted								
														4	6 Imbizos conducted								
BL	Operational	EM2		S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0			1	-							Notices Attendance register. Course material	
														2	-								
														3	1 Matric Excellence Award conducted								
														4	-								
BL	Operational	35252280610FRQ56ZZ WM	EM3	S Marumo	Good Governance and Public Participation	Public Participation	2.9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000			1	-							Notices Attendance register. Course material	
														2	-								
														3	-								
														4	1 Youth Day event held. R100 000								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE1	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2025	R 0			1	1 Ward Committee report on service delivery / burning issues submitted to Council.							Reports to Council. Council resolution
														2	1 Ward Committee report on service delivery / burning issues submitted to Council.							
														3	1 Ward Committee report on service delivery / burning issues submitted to Council.							
														4	1 Ward Committee report on service delivery / burning issues submitted to Council.							
BL	Operational	N/A	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2025	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted						Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Lineage / 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	SPE3	TE. Mchlong	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2025	R 0			1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council / MayCo resolution	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	35352320601PRP17ZZWM	N/A	WH11		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana area by 30 June 2025	R 74 774			1	1 RHR workshop conducted. R18 694						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council / MayCo resolution	
														2	1 Community event conducted. R37 384							
														3	1 RHR workshop conducted. R56 081							
														4	1 Community event conducted. R74 774							
BL	Operational	N/A	WH12		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	to ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2025	R 0			1	3 Troika meetings conducted						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council /	
														2	2 Troika meetings conducted							
														3	3 Troika meetings conducted							
														4	2 Troika meetings conducted							
KPI's 35 TL 14 BL 21							100%															
NM MOABELO DIRECTOR CORPORATE SUPPORT											MS L. SEAMETSO MUNICIPAL MANAGER											

CHIEF FINANCIAL OFFICER MS MM PHETLA																		TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%				
																		Service Delivery & Infrastructure Development (0)	0%			
																		Municipal Institutional Development and Transformation (2)	4%			
																		Local Economic Development (0)	0%			
																		Municipal Financial Viability & Management (29)	60%			
																		Good Governance and Public Participation (17)	35%			
																		<b>100%</b>				
OPERATIONAL																						
Top Layer / Bottom Layer	lbr Lineage / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CF01	MM Phetla	Municipal Institutional Development and Transformation	Financial Management / C88	2.1%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	CF02	MM Phetla	Good Governance and Public Participation	Financial Management / C88	2.1%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	CF03	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	CF04	L Saneiso	Municipal Financial Viability & Management	Financial Management	2.1%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	CF05	MM Phella	Good Governance and Public Participation	Good Governance	2,1%	To ensure that all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	CF06	MM Phella	Municipal Institutional Development and Transformation	Institutional Capacity	2,1%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Compliance	N/A	CF07	MM Phella	Good Governance and Public Participation	Good Governance	2,1%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance - Outcome 9 - Output 1	N/A	CF08	MM Phella	Good Governance and Public Participation	Financial Management	2,1%	To submit the 2023/24 Financial Statements on time to comply with legislation	2023/24 Financial statements submitted to the Auditor-General	Submitting the 2023/24 financial statements to the Auditor-General by 31 August 2024	R 0			1	2023/24 Financial Statements submitted to the Auditor-General by 31 August 2024						Letter to Auditor - General	
														2	-							
														3	-							
														4	-							
TL	NKP - Indicator	N/A	CF09	MM Phella	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2,1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2024/25	Calculating the cost coverage ratio at 1:1 for 2024/25 by 30 June 2025 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	1:1						Cost Coverage Print. Sec 71 print out. Bank statement	
														2	1:1							
														3	1:1							
														4	1:1							
TL	NKP - Indicator	N/A	CF010	MM Phella	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2,1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2024/25	Calculating the debt coverage ratio at 60:1 for 2024/25 by 30 June 2025 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1	60:1						Debt Coverage Print. Sec 71 print out. Bank statement	
														2	60:1							
														3	60:1							
														4	60:1							
TL	NKP - Indicator	N/A	CF011	MM Phella	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2,1%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2023/24	Calculating the outstanding service debtors to revenue ratio at 150% for 2023/24 by 30 June 2025 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%						Outstanding Service Print & Calculations. Sec 71 print out. Bank statement	
														2	150%							
														3	150%							
														4	150%							

OPERATIONAL																				
Top Layer / Bottom Layer	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2,1%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2025	80% of R236 250 000 (R189 000 000)		1	5% R 11 812 500							Printout from Main Ledger Account
												2	30% R 70 875 000							
												3	55% R 129 937 500							
												4	80% R 189 000 000							
TL		BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2,1%	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	6% of R4 262 640 804		1	1% R 42 626 408							Printout from Main Ledger Account
												2	2.5% R 106 566 020							
												3	4% R 170 505 632							
												4	6% R 255 758 448							
TL		BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,1%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 80% of the annual MIG expenditure (DPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocation by 30 June 2025	80% of R186 249 800 (R148 999 840)		1	5% R 9 312 490							Printout from Main Ledger Account, MIG expenditure Report and printout
												2	30% R 55 874 940							
												3	55% R 102 437 390							
												4	80% R 148 999 840							
TL		BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,1%	To approve the budget in order to comply with legislation	Number of 2025/26 Budget planning process time tables tabled	Tabling the 2025/26 budget planning process time table by 31 August 2024	R 0		1	2025/26 Budget Process Plan tabled by 31 August 2024							Time Table Council resolution 2024/25 Budget Process Plan tabled
												2	-							
												3	-							
												4	-							
BL		BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,1%	To approve the budget in order to comply with legislation	Number of 2025/26 Draft budgets approved	Approving the 2025/26 draft budget in Council by 31 March 2025	R 0		1	-							Council Resolution copy of 2024/25 Draft budget approved by Council
												2	-							
												3	2025/26 Draft budget approved by Council							
												4	-							
TL		BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,1%	To approve the budget in order to comply with legislation	Number of final 2025/26 budgets approved	Approving the final 2025/26 budget in Council by 31 May 2025	R 0		1	-							Council Resolution copy of 2024/25 Budget approved by Council
												2	-							
												3	-							
												4	2025/26 Budget approved by Council							
TL		BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,1%	To approve the budget in order to comply with legislation	2025/26 Budget related policies approved	Approving the final 2025/26 budget related policies and tariffs in Council by 31 May 2025	R 0		1	-							Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council
												2	-							
												3	-							
												4	Final 2025/26 Budget policies & tariffs approved by Council							
TL		BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,1%	To approve the adjustment budget to comply with legislation	Number of 2024/25 adjustment budgets approved	Approving the 2024/25 adjustment budget in Council by 28 February 2025	R 0		1	-							Council Resolution, copy of 2023/24 Adjustment Budget approved by Council
												2	-							
												3	2024/25 Adjustment Budget approved by Council							
												4	-							
BL		BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,1%	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 844 046 999		1	27% R 117 892 690							Solar Printouts and DORA
												2	50% R 422 023 500							
												3	70% R 590 832 899							
												4	100% R 844 046 999							



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,1%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2025	R 0			1	3 Electronic version submitted								LG Portal Printouts
														2	3 Electronic version submitted								
														3	3 Electronic version submitted								
														4	3 Electronic version submitted								
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,1%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2025	R 0			1	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports							Submission request to DATA Section	
														2	Quarterly (sec 11 & 52) Reports								
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
														4	Draft Budget policies Final Budget Quarterly (sec 11 & 52)								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,1%	To ensure that all municipal assets are accounted for	2024/25 Asset count completed and reported	Completing the 2024/25 asset count and submitting report to municipal manager by 30 June 2025	R 0			1	-							Asset count report from servicer provider. Report from servicer provider. Report to MM	
														2	-								
														3	-								
														4	2024/25 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,1%	To enhance a clean audit	2023/24 Asset register 100% reconciled	Reconciling the 2023/24 asset register 100% to the financial statements by 31 August 2024	R 0			1	2023/24 Asset Register 100% reconciled							2022/23 Asset Register	
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,1%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2023/24) by 31 August 2024	R 0			1	100% of all 2023/24 assets registered							GIS Print out	
														2	-								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	REV1	NGouwe	Municipal Financial Viability & Management	Financial Management / C88	2,1%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2025	30% of outstanding debtors			1	30%							Reconciliation calculations. Detailed billing list - front and last page	
														2	30%								
														3	30%								
														4	30%								
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGouwe	Municipal Financial Viability & Management	Financial Management / C88	2,1%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2025	25% of outstanding debtors owing to Council at end of Quarter			1	25%							Reconciliation calculations	
														2	25%								
														3	25%								
														4	25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGouwe	Municipal Financial Viability & Management	Financial Management / C88	2,1%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63.4% to 65.5%) in annual service debtors collection rate by 30 June 2025	R 0			1	64,0%							Prints & Calculations	
														2	64,5%								
														3	65,0%								
														4	65,5%								

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	BB / CB / 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	NKP - Indicator	5505121180EQFB1Z1MK 7565123260EQFBZ1MK	REV4	NGouwe	Municipal Financial Viability & Management	Financial Management / CB8 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2025 - (Account Holders)	<b>R233 490 179</b> (R49 192 603 + R32 725 339 + R32 000 000 + R27 535 324 + R25 734 646 + R58 539 562 + R7 762 705)			1 25% R58 372 545									GO40.	
														2 50% R116 745 090										
														3 75% R175 117 635										
														4 100% R233 490 179										
BL	Operational	N/A	REV5	NGouwe	Municipal Financial Viability & Management	Financial Management / CB8 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2025	R 0			1 20 000 Approved households with free basic services									Indigent register.	
														2 22 000 Approved households with free basic services										
														3 24 000 Approved households with free basic services										
														4 25 000 Approved households with free basic services										
TL	NKP - Indicator	N/A	REV6	NGouwe	Municipal Financial Viability & Management	Financial Management / CB8 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 500 per month by 30 June 2025 - (vs. total active accounts).	R 0			1 20%									Reconciliation calculations	
														2 20%										
														3 20%										
														4 20%										
TL	Operational	55102307020ELMRCZZ1W1	REV7	NGouwe	Municipal Financial Viability & Management	Financial Management / CB8 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2025	R 20 000 000			1 25% R5 000 000									GO40	
														2 50% R10 000 000										
														3 75% R15 000 000										
														4 100% R20 000 000										
BL	Operational	N/A	REV8	NGouwe	Municipal Financial Viability & Management	Financial Management / CB8 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 17 000 households with free basic alternative energy (indigents) by 30 June 2025	R 0			1 17 000 Approved households with free basic alternative energy									Indigent register	
														2 17 000 Approved households with free basic alternative energy										
														3 17 000 Approved households with free basic alternative energy										
														4 17 000 Approved households with free basic alternative energy										
BL	Operational	5500132112000000000; 5500132121000000000	REV9	NGouwe	Municipal Financial Viability & Management	Financial Management	2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2025	<b>R693 059 311</b> (R333 577 286 + R259 482 025)			1 25% R148 264 828									GO40	
														2 50% R296 529 656										
														3 75% R444 794 484										
														4 100% R593 059 311										
BL	Operational	5505121180EZZZZ1HO	REV10	NGouwe	Municipal Financial Viability & Management	Financial Management	2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2025	R 16 632 135			1 25% R4 158 034										GO40
														2 50% R8 316 068										
														3 75% R12 474 102										
														4 100% R16 623 135										

OPERATIONAL																						
Top Layer / Bottom Layer	DP Lineage / Project ID	Budget Lineage	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	Operational	45051324020ECPBAZZWM, 45051324020WAZZZZNM	REV11	NGouwe	Municipal Financial Viability & Management	Financial Management	2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2025	R757 423 833 (R49 192 603 + 757 423 833708 231 230)			1	25% R189 355 958							
														2	50% R378 711 917							
														3	75% R588 067 875							
														4	100% R757 423 833							
TL	Outcome 9 - Output 5	6500102000000000000	RM1	N Kegakliwe	Municipal Financial Viability & Management	Financial Management	2,1%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2025	95% of R693 684 392 (564 000 172)			1	10% R 59 368 439							Levies vs Received Receipts rates reports (BP641).
														2	45% R 267 157 976							
														3	80% R 474 947 514							
														4	95% R 564 000 172							
BL	Operational	N/A	RM2	N Kegakliwe	Municipal Financial Viability & Management	Good Governance	2,1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2025	R 0			1	100% Number of incorrect billed properties identified / Number of accounts corrected						Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports	
														2	100% Number of incorrect billed properties identified / Number of accounts							
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kegakliwe	Municipal Financial Viability & Management	Good Governance	2,1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 66% of all consumer accounts before or on 25 of each month by 30 June 2025				1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month						Cycles levy reports.	
														2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														3	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Lineage / Project ID	Budget Lineage	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	Operational	N/A	EXP1	J Letlino	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2025	R 0			1 2 3 4	25% 25% 25% 25%							Printout from age analysis and interpretation thereof
BL	Operational	N/A	CST1	N Kegakhe	Good Governance and Public Participation	Good Governance	2.1%	To make all requested stock items (as per approved stock item list) available to the requesting department within 3 working days available to enhance service delivery	Percentage of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days	Ensuring 80% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2025	R 0			1 2 3 4	80% No received / No of stock issued with 3 working days 80% No received / No of stock issued with 3 working days 80% No received / No of stock issued with 3 working days 80% No received / No of stock issued with 3 working days						Approved Stock Item List Copy of request Copy of date of issuing	
BL	Operational	N/A	SCM1	M Pelesane	Good Governance and Public Participation	Good Governance / C88	2.1%	To approve a percentage of recommendations on tenders / projects of allocated tenders to comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 99% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2025	R 0			1 2 3 4	99% No received / No forwarded 99% No received / No forwarded 99% No received / No forwarded 99% No received / No forwarded						Tender register. Minutes of Adjudication Committee	
BL	Operational	N/A	SCM2	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2.1%	To ensure that all supply chain management awards are published on the municipal website to comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2025	R 0			1 2 3 4	100% No received / No forwarded 100% No received / No forwarded 100% No received / No forwarded 100% No received / No forwarded						Website application form. Copy of website	
BL	Operational	N/A	SCM3	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2.1%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2025	R 0			1 2 3 4	100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled						Specification request. Bid process plan. Updated bid process plan.	

OPERATIONAL																						
Top Layer / Bottom Layer	IPD / Strategic / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM4	M Polesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2025	R 0			1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
BL	Operational	N/A	SCM5	M Polesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2025	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working							
														3	100% No of tender documents received / No of successful evaluated within 45 working							
														4	100% No of tender documents received / No of successful evaluated within 45 working							
BL	Operational	N/A	SCM6	M Polesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2025	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days						Notices, Agenda, Minutes & Attendance Register, Adjudication report	
														2	100% No of tender documents received / No of successful adjudicated within 45 working days							
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / CBS / 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	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pelesane	Good Governance and Public Participation	Financial Management / CBS	2,1%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2025	R 0			1	1 Quarterly report submitted to Council							SCM Report Resolution
														2	1 Quarterly report submitted to Council							
														3	1 Quarterly report submitted to Council							
														4	1 Quarterly report submitted to Council							
<p><b>KPI's 48</b> <span style="float: right;"><b>100%</b></span></p> <p>TL 27 BL 21</p>																						
											<p style="text-align: center;">MM PHETLA CHIEF FINANCIAL OFFICER</p>											
											<p style="text-align: center;">LEASMETSO MUNICIPAL MANAGER</p>											

DIRECTOR PUBLIC SAFETY MR KID BOIKANYO																		TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%				
																		Service Delivery & Infrastructure Development (0)	0%			
																		Municipal Institutional Development and Transformation (2)	9%			
																		Local Economic Development (0)	0%			
																		Municipal Financial Viability & Management (7)	32%			
																		Good Governance and Public Participation (13)	59%			
																		<b>100%</b>				
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Boikanyo	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / Notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	M Botsheleng	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DPS4	L Scarnetto	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities							
														3	90% Nr of activities approved / Nr of activities							
														4	90% Nr of activities approved / Nr of activities							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS5	KID Bokanyo	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
TL	Operational	N/A	DPS6	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4.5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DPS7	KID Bokanyo	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance	N/A	FIR1	S Mpalo	Good Governance and Public Participation	Good Governance / C88	4.5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2025	R 0			1	225 General fire inspections conducted						Inspection Notice.	
														2	225 General fire inspections conducted							
														3	225 General fire inspections conducted							
														4	225 General fire inspections conducted							
BL	Operational	N/A	FIR2	S Mpalo	Good Governance and Public Participation	Public Participation	4.5%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by 30 June 2025	R 0			1	3 Fire prevention information sessions conducted						Attendance register. Monthly reports.	
														2	3 Fire prevention information sessions conducted							
														3	3 Fire prevention information sessions conducted							
														4	3 Fire prevention information sessions conducted							
BL	Operational	N/A	FIR3	S Mpalo	Good Governance and Public Participation	Public Participation	4.5%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2025	R 0			1	2 Fire safety campaigns conducted						Request from schools. Identified farm schools.	
														2	2 Fire safety campaigns conducted							
														3	2 Fire safety campaigns conducted							
														4	2 Fire safety campaigns conducted							
BL	Operational	N/A	DM1	S Mpalo	Good Governance and Public Participation	Public Participation	4.5%	To ensure disaster management response is achieved in Wards	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0			1	3 Disaster management campaigns conducted						Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and Report	
														2	3 Disaster management campaigns conducted							
														3	3 Disaster management campaigns conducted							
														4	3 Disaster management campaigns conducted							



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDMI	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	DM2	S Mqalo	Good Governance and Public Participation	Public Participation	4,5%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2025	R 0			1	2 Disaster management safety campaigns conducted								Request from Schools. Identify the Schools. Attendance Registers. Pictures and Report
														2	2 Disaster management safety campaigns conducted								
														3	2 Disaster management safety campaigns conducted								
														4	2 Disaster management safety campaigns conducted								
BL	Operational	10151462040LPZZZZWM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from driver's licenses	Collecting 100% of revenue from driver's licenses (excluding Prodiba fees) by 30 June 2025	R 7 200 000			1	25% R1 800 000 collected							NATIS Balance Register. Figures. GO40	
														2	50% R3 600 000 collected								
														3	75% R5 400 000 collected								
														4	100% R7 200 000 collected								
BL	Operational	10151390520CRZZZZWM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from vehicle registration and licensing / renewals	Collecting 100% of commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2025	R 16 000 000			1	25% R4 000 000 collected							NATIS Balance Register. Figures. GO40	
														2	50% R8 000 000 collected								
														3	75% R12 000 000 collected								
														4	100% R16 000 000 collected								
BL	Operational	10151400950RFZZZZWM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from motor vehicle testing	Collecting 100% of revenue from Motor Vehicle Testing by 30 June 2025	R 900 000			1	25% R225 000 collected							NATIS Balance Register. Figures. GO40	
														2	50% R450 collected								
														3	75% R675 000 collected								
														4	100% R900 000 collected								
BL	Operational	N/A	TRA1	MA Nkqapela	Good Governance and Public Participation	Public Participation	4,5%	To promote road safety	Number of road blocks with all law enforcement agencies in the CoM area conducted	Conducting 60 road blocks with all law enforcement agencies in the CoM area by 30 June 2025	R 0			1	15 Road blocks conducted							Attendance register (Total traffic officers) Feedback register Dates of road blocks / duration	
														2	15 Road blocks conducted								
														3	15 Road blocks conducted								
														4	15 Road blocks conducted								
BL	Operational	N/A	TRA2	MA Nkqapela	Good Governance and Public Participation	Public Participation	4,5%	To conduct traffic and road safety campaigns at schools and crèches in the CoM area to promote road safety	Number of traffic and road safety campaigns in the CoM area conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM area according to programme by 30 June 2025	R 0			1	10 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.	
														2	12 Safety campaigns conducted								
														3	12 Safety campaigns conducted								
														4	10 Safety campaigns conducted								
BL	Operational	10201040100FNZZZZWM	TRA3	MA Nkqapela	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from outstanding traffic fines	Collecting 100% of revenue from traffic fines by 30 June 2025	R 10 000 000			1	25% R2 500 000 collected							Daily Recons / Receipts. Income Votes. GO40	
														2	50% R5 000 000 collected								
														3	75% R7 500 000 collected								
														4	100% R10 000 000 collected								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C3B / 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	102014233106CZZZZZNM	TRA4	MA Nigapele	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2025	R 3 000 000			1	25% R750 000 collected							Daily Recons / Receipts. Income Votes. GO40
														2	50% R1 500 000 collected							
														3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							
TL	Operational		SEC1	MA Nigapele	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2025	R 0			1	3 Performance meetings conducted						Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio	
														2	3 Performance meetings conducted							
														3	3 Performance meetings conducted							
														4	3 Performance meetings conducted							
BL	Operational		SEC2	MA Nigapele	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2025	R 0		1 Security Forum meeting conducted	1	1 Security Forum meeting conducted						MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance	
														2	1 Security Forum meeting conducted							
														3	1 Security Forum meeting conducted							
														4	1 Security Forum meeting conducted							
BL	Operational	N/A	SEC3	KID Boikanyo	Good Governance and Public Participation	Public Participation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2025	R 0			1	3 Law enforcement operations conducted						Agenda. Attendance Register. Notices. Marketing material. Photos	
														2	3 Law enforcement operations conducted							
														3	3 Law enforcement operations conducted							
														4	3 Law enforcement operations conducted							
KPI's 22							100%															
TL 7 BL 15																						
											<p style="text-align: center;">KID BOIKANYO DIRECTOR PUBLIC SAFETY</p>											
											<p style="text-align: center;">L SEAMETSO MUNICIPAL MANAGER</p>											

DIRECTOR PLANNING AND HUMAN SETTLEMENTS																		TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%				
MR. BB CHOICHE																		Service Delivery & Infrastructure Development (1)				4%
																		Municipal Institutional Development and Transformation (2)				8%
																		Local Economic Development (0)				0%
																		Municipal Financial Viability & Management (5)				20%
																		Good Governance and Public Participation (16)				67%
																						100%
PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Cabic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services / DDM	4.2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the Department of Human Settlements to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements serviced	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the Department of Human Settlements by 30 June 2025	R 0			1	Site establishment. Approval of labour							Permits, HSS approvals, Layout plan, engineering designs, programme and recons, invoices, minutes of site
														2	Excavation of 600 stands							
														3	Excavation of 600 stands							
														4	Services for 1 200 residential stands installed facilitated							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management / C88	4.2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management / C88	4.2%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	4.2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Lineage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / CBS / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DPHS4	L Seamebo	Municipal Financial Viability & Management	Financial Management	4.2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented								
														3	90% Nr of activities approved / Nr of activities implemented								
														4	90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DPHS5	BB Choche	Good Governance and Public Participation	Good Governance	4.2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-							Signed-off SDBIP planning template. Attendance Register	
														2	-								
														3	-								
														4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DPHS6	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meetings attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL	Operational	N/A	DPHS7	BB Choche	Good Governance and Public Participation	Good Governance	4.2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Register registered for housing opportunities	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2025	R 0			1	5 000 Needs registered							Registration form. Proof of captured information / registration from	
														2	5 000 Needs registered								
														3	5 000 Needs registered								
														4	5 000 Needs registered								
BL	Operational	25102320801FRP07ZZMM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.2%	To transfer old municipal housing stock through housing subsidy programme to effectively address the housing backlog	Number of old municipal housing stock through housing subsidy programme transferred	Transferring at least 1 000 old municipal housing stock through housing subsidy programme by 30 June 2025	R 44 286			1	Meeting with Ward Councillors. 500 Application forms and deed of sale completed.							Application forms. Deed of sale. Title deed. Distribution list of owners	
														2	500 Application forms and deed of sale completed.								
														3	500 Title Deeds received from the attorney and submitted to owners								
														4	500 Title Deeds received from the attorney and submitted to owners. R44 286								
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.2%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June 2025	R 0			1	100% Nr received / Nr resolved							Dispute Resolution Register Reports to Dispute Resolution Committee (item)	
														2	100% Nr received / Nr resolved								
														3	100% Nr received / Nr resolved								
														4	100% Nr received / Nr resolved								

OPERATIONAL																							
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.2%	To verify a number of houses in Alabama Ext 3 to confirm rightful occupancy (owners) to contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2025	R 0			1	Procurement and appointment of a service provider								HSS list, List of verified houses, Closeout Report, Solar Printout
														2	1 043 Houses verified								
														3	1 042 Houses verified								
														4	Closeout report								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sejanyelso	Good Governance and Public Participation	Good Governance / C88	4.2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing 95% of all acquisition applications by 30 June 2025	R 0			1	95% Nr received / Nr resolved							Application, Deed of Sale, Council resolution, Transfer of Ownership annually	
														2	95% Nr received / Nr resolved								
														3	95% Nr received / Nr resolved								
														4	95% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Sejanyelso	Good Governance and Public Participation	Good Governance / C88	4.2%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R 0			1	97% Nr of applications received / No of applications finalised							Lease Register, Application forms, Resolution and Deed of Lease	
														2	97% Nr of applications received / No of applications finalised								
														3	97% Nr of applications received / No of applications finalised								
														4	97% Nr of applications received / No of applications finalised								
BL	Operational	N/A	LAN3	C Sejanyelso	Good Governance and Public Participation	Good Governance / C88	4.2%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2025	R 0			1	6 Compliance inspections conducted							Contracts with leases. Maps of leased land Signed-off inspection report	
														2	6 Compliance inspections conducted								
														3	6 Compliance inspections conducted								
														4	6 Compliance inspections conducted								
BL	Operational	N/A	SPL1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2025	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted							Notices Agenda, Attendance Register, Minutes, Council resolution	
														2	3 Municipal Planning Tribunal (MPT) meetings conducted								
														3	3 Municipal Planning Tribunal (MPT) meetings conducted								
														4	3 Municipal Planning Tribunal (MPT) meetings conducted								
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.2%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) across the CoM area resolved	Resolving 80% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM area by 30 June 2025 (within 6 weeks from detection)	R 0			1	80% Nr detected / Nr resolved within 6 weeks from detection							Register of contravention notices served (letters annexed thereto)	
														2	80% Nr detected / Nr resolved within 6 weeks from detection								
														3	80% Nr detected / Nr resolved within 6 weeks from detection								
														4	80% Nr detected / Nr resolved within 6 weeks from detection								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.2%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	Receiving and assessing 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2025	R 0			1	96% Nr of plans received / Nr of plans assessed within 30 working days							Building Plan Register, Application Forms,
														2	96% Nr of plans received / Nr of plans assessed within 30 working days							
														3	96% Nr of plans received / Nr of plans assessed within 30 working days							
														4	96% Nr of plans received / Nr of plans assessed within 30 working days							
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.2%	To attend to all requests for building inspections within 32 working hours	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring 100% of all building inspection requests are attended to within 32 working hours from the time of request of appointment by 30 June 2025	R 0			1	100% Nr of bookings received / No of booking attended within 32 working hours							Inspection List
														2	100% Nr of bookings received / No of booking attended within 32 working hours							
														3	100% Nr of bookings received / No of booking attended within 32 working hours							
														4	100% Nr of bookings received / No of booking attended within 32 working hours							
BL	Operational	25151985230RZZZZWM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4.2%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from building plan application	Collecting 80% of budgeted revenue from building plan applications by 30 June 2025	75% of R1 275 215 (R956 411)			1	15% R191 282 collected							Ledger Monthly Recons / Receipts
														2	40% R510 086 collected							
														3	55% R701 368 collected							
														4	75% R956 411 collected							
BL	Operational	N/A	BS5	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.2%	To comply with the National Building Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	Number of completed buildingworks inspections conducted	Conducting 600 completed buildingworks inspections by 30 June 2025	R 0			1	150 completed buildingworks inspections conducted							Ledger Monthly Recons / Receipts
														2	150 completed buildingworks inspections conducted							
														3	150 completed buildingworks inspections conducted							
														4	150 completed buildingworks inspections conducted							

OPERATIONAL																										
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4.2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2025	R 0			1	98% Nr of applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana				
														2	98% Nr of applications received / Nr of applications finalised within 90 days								Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals			
														3	98% Nr of applications received / Nr of applications finalised within 90 days											
														4	98% Nr of applications received / Nr of applications finalised within 90 days											
BL	Operational	2520142450SGZZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4.2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2025	R 300 000			1	25% R75 000 collected						Ledger Daily Recons / Receipts					
														2	50% R150 000 collected											
														3	75% R225 000 collected											
														4	100% R300 000 collected											
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4.2%	To regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2025	R 0			1	15 Contravention notices issued						Register for Notices, Copy of Notices					
														2	15 Contravention notices issued											
														3	15 Contravention notices issued											
														4	15 Contravention notices issued											
							KPI's 24	100%																		
							TL 5 BL 19																			
																	BB CHOCHÉ DIRECTOR PLANNING AND HUMAN SETTLEMENTS					MS L SEAMETSO MUNICIPAL MANAGER				

DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA																	TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%					
																	Service Delivery & Infrastructure Development (2)	10%				
																	Municipal Institutional Development and Transformation (3)	15%				
																	Local Economic Development (0)	0%				
																	Municipal Financial Viability & Management (2)	10%				
																	Good Governance and Public Participation (13)	66%				
																	<b>100%</b>					
GRANT PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP 96ZZWM; 301522303000NMM RCZZWM	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R226 000 (R36 000 - R90 000 + R100 000)			1 2 3 4	Application process SCM process R226 000							Business Plan. Reports to province. Reconciliation spreadsheet Requisitions
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 52ZZWM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2025	R 724 000			1 2 3 4	Application process SCM process R724 000						Business Plan. Reports to province. Reconciliation spreadsheet Requisitions	
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCC1	P Setona	Municipal Institutional Development and Transformation	Financial Management / C88	4,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1 2 3 4	100% Nr of audit queries received / Nr of audit queries answered 100% Nr of audit queries received / Nr of audit queries answered -- --						Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DCC2	P Setona	Good Governance and Public Participation	Financial Management / C88	4,8%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 2 3 4	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 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	
TL	Operational - Outcome 9 - Output 6	N/A	DCC3	MC Marebodi	Municipal Financial Viability & Management	Financial Management	4,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1 2 3 4	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 90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	



OPERATIONAL																						
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 6 - Output 6	N/A	DCD4	L Seameto	Municipal Financial Viability & Management	Financial Management	4,8%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DCD5	P Sebona	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-					Signed-off SDBIP planning template. Attendance Register		
														2	-							
														3	-							
														4	Credible 2025/26 SDBIP inputs provided							
BL	Operational	N/A	DCD6	P Sebona	Municipal Institutional Development and Transformation	Institutional Capacity	4,8%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		7 LLF meetings attended	1	2 LLF meetings attended						Notices Agenda. Attendance Register. Minutes	
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DCD7	P Sebona	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted						Notices Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance	2010230320PRMRCZ ZVM	PAR1	Assistant Director Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,8%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing 1 x annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2025	R 0		PC Pelser Airport license renewed. R5 130 paid	1	-						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
														2	-							
														3	-							
														4	PC Pelser Airport license renewed. R							
BL	Operational	N/A	PAR2	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,8%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2025	R 0		12 PC Pelser Airport inspections conducted	1	3 PC Pelser Airport inspections conducted						Inspection Report	
														2	3 PC Pelser Airport inspections conducted							
														3	3 PC Pelser Airport inspections conducted							
														4	3 PC Pelser Airport inspections conducted							
BL	Operational	N/A	PAR3	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance / C88 / DDM	4,8%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of fire breaker by 30 June 2025	R 0		100% Biodiversity area 100% done (515 Game conserved/ 515 Game Counted) / Grading of fire breaker done R72 388	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)						Report Item to Council Before and After pictures for the grading	
														2	-							
														3	-							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / 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	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Municipal Financial Viability & Management	Financial Management / C/B / DDM	4,8%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		93% 170 985 Hh with access to refuse removal / 12 416 Hh below minimum level	1 - 2 - 3 - 4 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register: Town maps.	
BL	Outcome 9 - Output 2	70202420601WSP02ZMM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C/B / DDM	4,8%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240ℓ) for the CoM area purchased and distributed	Purchasing and distributing 2 127 x 240ℓ dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2025	R 2 000 000			1 2 127 x 240ℓ dustbins purchased R2 000 000 2 709 x 240ℓ dustbins distributed around Matlosana area 3 709 x 240ℓ dustbins distributed around Matlosana area 4 709 x 240ℓ dustbins distributed around Matlosana area							Tender document Appointment letter. Register of bins distributed	
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation / C/B	4,8%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues in the CoM area	Presenting 288 awareness programmes at libraries and other venues in the CoM area by 30 June 2025	R 0			1 85 Programmes presented 2 59 Programmes presented 3 85 Programmes presented 4 59 Programmes presented							Notices Attendance Register. Progress report. Photos	
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content conducted	Conducting 90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R 0			1 15 Consultation sessions conducted 2 20 Consultation sessions conducted 3 25 Consultation sessions conducted 4 30 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	4,8%	To provide an educational services	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills presented	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2025	R 0			1 2 Lifelong skills development programmes presented / facilitated 2 2 Lifelong skills development programmes presented / facilitated 3 2 Lifelong skills development programmes presented / facilitated 4 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	4,8%	To provide an educational services	Number of educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular	Presenting at least 45 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular by 30 June 2025	R 0			1 21 Educational programs presented 2 5 Educational programs presented 3 11 Educational programs presented 4 15 Educational programs presented							Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register	

OPERATIONAL																						
Quarterly Targets	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4.8%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0			1	2 Project convened							Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
														2	2 Project convened							
														3	2 Project convened							
														4	2 Project convened							
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	4.8%	To ensure sound sport administration	Number of sport council meetings held to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0			1	1 Sport council meeting conducted						Notices & Agendas. Attendance register. Minutes.	
														2	1 Sport council meeting conducted							
														3	1 Sport council meeting conducted							
														4	1 Sport council meeting conducted							
BL	Operational	30202280610PRC47ZZWM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4.8%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM area by 30 June 2025	R 30 000			1	1 Event co-ordinated R7 500						Invites. Notice. Programme of sport events. Photos. Invoices. GO40	
														2	2 Event co-ordinated R15 000							
														3	3 Event co-ordinated R22 500							
														4	4 Event co-ordinated R30 000							
KPI's 21 TL 6 BL 15							100%															
<p style="text-align: center;">P SETONA DIRECTOR COMMUNITY DEVELOPMENT</p>											<p style="text-align: center;">MS L. SEAMETSO MUNICIPAL MANAGER</p>											

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Outcome 9 - Output 2	70202420601WSP02ZMM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	5,0%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l ) for the Matlosana area purchased and distributed	Purchasing and distributing XXXX x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2025	R 1 000 000			1	XXXX x 240l dustbins purchased R1 000 000								Tender document. Appointment letter. Register of bins distributed
														2	XXXX x 240l dustbins distributed around Matlosana								
														3	XXXX x 240l dustbins distributed around Matlosana.								
														4	XXXX x 240l dustbins distributed around Matlosana								
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation / C88	5,0%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2025	R 0			1	85 Programmes presented							Notices. Attendance Register. Progress report. Photos	
														2	59 Programmes presented								
														3	85 Programmes presented								
														4	59 Programmes presented								
BL	Operational	N/A	MUS1	A van 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 heritage awareness and disseminate educational content by 30 June 2025	R 0			1	15 Consultation sessions conducted							Consultation proof forms. Service Delivery Report to Director.	
														2	19 Consultation sessions conducted								
														3	25 Consultation sessions conducted								
														4	28 Consultation sessions conducted								
BL	Operational	N/A	MUS2	A van 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	R 0			1	2 Lifelong skills development programmes presented / facilitated						Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.		
														2	2 Lifelong skills development programmes presented / facilitated								
														3	2 Lifelong skills development programmes presented / facilitated								
														4	2 Lifelong skills development programmes presented / facilitated								
BL	Operational	N/A	MUS3	A van 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 expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2025	R 0			1	21 Educational programs presented						Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register		
														2	5 Educational programs presented								
														3	11 Educational programs presented								
														4	15 Educational programs presented								

OPERATIONAL																							
Quarterly Targets	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIII	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	MUS4	A van Zijl	Good Governance and Public Participation	Public Participation	5,0%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2025	R 0			1	2 Project convened							Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register	
														2	2 Project convened								
														3	2 Project convened								
														4	2 Project convened								
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	5,0%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0			1	1 Sport council meeting conducted							Notices & Agendas. Attendance register. Minutes.	
														2	1 Sport council meeting conducted								
														3	1 Sport council meeting conducted								
														4	1 Sport council meeting conducted								
BL	Operational	3020280610PRQH7ZZWM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	5,0%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2025	R 0			1	1 Event co-ordinated R							Invites. Notice. Programme of sport events. Photos. Invoices. GO40	
														2	1 Event co-ordinated R								
														3	1 Event co-ordinated R								
														4	1 Event co-ordinated R								
KPI's 20							100%																
TL 5 BL 15																							
P SETONA											MS L. SEAMETSO												
DIRECTOR COMMUNITY DEVELOPMENT											MUNICIPAL MANAGER												

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE																			TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%			
																			Service Delivery & Infrastructure Development (0)	0%		
																			Municipal Institutional Development and Transformation (2)	10%		
																			Local Economic Development (7)	33%		
																			Municipal Financial Viability & Management (6)	29%		
																			Good Governance and Public Participation (6)	29%		
																			<b>100%</b>			
OPERATIONAL																						
Top Layer / Bottom Layer / DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts- Tebejane	Municipal Institutional Development and Transformation	Financial Management/ CBB	4,7%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0		1	100% Nr of audit queries received / Nr of audit queries answered							Tracking document Execution letters / notes	
													2	100% Nr of audit queries received / Nr of audit queries answered								
													3	-								
													4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts- Tebejane	Good Governance and Public Participation	Financial Management/ CBB	4,7%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0		1	100% Nr of assigned audit findings received / Nr of							2022/23 FY PAAP 2023/24 FY PAAP	
													2	100% Nr of assigned audit findings received / Nr of								
													3	90% Nr of assigned audit findings received / Nr of								
													4	90% Nr of assigned audit findings received / Nr of								
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,7%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2025 Removed	R 0		1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan Management response / progress Updated FRP report	
													2	90% Nr of activities received / Nr of activities resolved								
													3	90% Nr of activities received / Nr of activities resolved								
													4	90% Nr of activities received / Nr of activities resolved								
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 KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0		1	-							Signed-off SDBIP planning template. Attendance Register	
													2	-								
													3	-								
													4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DLED5	Dr BJ Roberts- Tebejane	Municipal Institutional Development and	Institutional Capacity	4,7%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		1	2 LLF meetings attended							Notices. Agenda Attendance register. Minutes	
													2	1 LLF meeting attended								
													3	2 LLF meetings attended								
													4	2 LLF meetings attended								
BL	Operational	N/A	DLED6	Dr BJ Roberts- Tebejane	Good Governance and Public Participation	Good Governance	4,7%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0		1	3 SDBIP meetings conducted							Notices. Agenda Attendance Register. Minutes.	
													2	3 SDBIP meetings conducted								
													3	3 SDBIP meetings conducted								
													4	3 SDBIP meetings conducted								

OPERATIONAL																					
Top Layer / Bottom Layer / DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED7	Dr BU Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,7%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2025	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	R 0		1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							Corporate Social Investment /Social Labour Plan projects implementation plan, Reports, Council resolution
													2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
													3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
													4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
BL	Operational	N/A	DLED8	Dr BU Roberts-Tebejane	Local Economic Development	Public Participation	4,7%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the 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	
													2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
													3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
													4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Diana	Local Economic Development	Public Participation / C88	4,7%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 1 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025	R 0		1	0 Permanent / sustainable jobs created						Attendance Register Confirmation letter	
													2	0 Permanent / sustainable jobs created							
													3	0 Permanent / sustainable jobs created							
													4	1 Permanent / sustainable jobs created							
TL	Outcome 9	85102305490PRMRCZZ/M	LED2	J Diana	Local Economic Development	Public Participation / C88	4,7%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matlosana area by 30 June 2025	R 250 000		1	Resuscitation of 4 cooperatives and 8 SMME's. Closed quotation						Tender documents, Appointment letters, SLA's, Cooperative certificate, Pty documents, Meeting reports, Report & Council Resolution Status Reports	
													2	4 Cooperatives and 8 SMME's appointed							
													3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							
													4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R250 000							

OPERATIONAL																					
Top Layer / Bottom Layer / DPL Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	J Danxa	Local Economic Development	Public Participation	4,7%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2025	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda
													2	3 LED consultation meetings conducted							
													3	3 LED consultation meetings conducted							
													4	3 LED consultation meetings conducted							
BL	Operational	N/A	J Danxa	Local Economic Development	Public Participation / CBB	4,7%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops by 30 June 2025	R 0			1	1 SMME workshop conducted						Notice & Attendance Register. Minutes. Reports	
													2	1 SMME workshop conducted							
													3	1 SMME workshop conducted							
													4	1 SMME workshop conducted							
BL	Operational	N/A	J Danxa	Local Economic Development	Public Participation	4,7%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2025	R 0			1	1 Flea Markets held						Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report	
													2	1 Flea Markets held							
													3	-							
													4	-							
BL	Operational	N/A	J Danxa	Local Economic Development	Public Participation	4,7%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2025	R 0			1	1 Tourism programmes conducted						Invitation, Agenda, Minutes, Attendance register, Pictures, Report	
													2	1 Tourism programmes conducted							
													3	1 Tourism programmes conducted							
													4	1 Tourism programmes conducted							
BL	Operational	N/A	V Ramokanale	Good Governance and Public Participation	Good Governance	4,7%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation and enhance revenue	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 30 September 2024	R 0			1	Procurement process. Service provider appointed. Financial system						Procurement documents. Appointment letter. GO40	
													2	-							
													3	-							
													4	-							
BL	Operational	N/A	V Ramokanale	Good Governance and Public Participation	Good Governance	4,7%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing XXX market agents to ensure a continuous link between the producer and the buyer by 30 September 2024	R 0			1	Procurement process. XX Market agents appointed.						Procurement documents. Appointment letter. Contract. GO40	
													2	-							
													3	-							
													4	-							
BL	Operational	80052300130DFMRGZZMM	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2025	R 211 600			1	25% R52 900					Procurement documents. Appointment letter. Contract. GO40		
													2	50% R105 800							
													3	75% R158 700							
													4	100% R211 600							
BL	Operational	8005140080RFZZZZMM	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4,7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2025				1	25% R collected					GO40 / Income Vote. Receipts. FreshMark System printout. Recon		
													2	50% R collected							
													3	75% R collected							
													4	100% R collected							



OPERATIONAL																					
Top Layer / Bottom Layer / IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C8B / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	80051400830RFEZZZZWM	FPM5	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4.7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2025			1	25% R collected							GO40 / Income Vote: Receipts. FreshMark System printout. Recon
													2	50% R collected							
													3	75% R collected							
													4	100% R collected							
BL	Operational	80051380620RZZZZZWM	FPM6	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4.7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2025	R 20 837 118		1	25% R5 209 280 collected							GO40 / Income Vote: Receipts. FreshMark System printout. Recon
													2	50% R10 418 559 collected							
													3	75% R15 627 839 collected							
													4	100% R20 837 118 collected							
BL	Operational	80051400890RFEZZZZWM	FPM7	V Ramokanale	Municipal Financial Viability & Management	Financial Management	4.7%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2025			1	25% R collected							GO40 / Income Vote: Receipts. FreshMark System printout. Recon
													2	50% R collected							
													3	75% R collected							
													4	100% R collected							
KPI's 21						100%															
TL 6 BL 5																					
DR BJ ROBERTS-TEBEJANE DIRECTOR LOCAL ECONOMIC										MS L. SEAMETSO MUNICIPAL MANAGER											

# **MFMA CIRCULAR 88**

## **IMPLEMENTATION: ADDITIONAL**

### **KEY PERFORMANCE INDICATORS**

#### **FOR LOCAL GOVERNMENT**

CBS Code	Description	Priority Indicator	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance
<b>OUTPUT INDICATORS FOR QUARTERLY REPORTING</b>													
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality		170677		170877	170677		170770		170870		170877	
EE1.11(1)	(1) Number of new residential supply points energised by the municipality												
EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards		80%		80%	80%		80%		80%		80%	
EE1.13(1)	(1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes												
EE1.13(2)	(2) Total number of valid customer applications for a new electricity connection processed												
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes		95		95	95		95		95		95	
EE3.11(1)	(1) Number of unplanned outages where 98% of affected customers are restored within 24 hours												
EE3.11(2)	(2) Total number of unplanned outages												
EE3.21	Percentage of planned maintenance performed		100		100	100		100		100		100	
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance												
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance												
ENV3.11	Percentage of recognised informal settlements receiving basic waste removal services		0		0	0		0		0		0	
ENV3.11(1)	(1) Number of informal settlements receiving receiving basic waste removal services												
ENV3.11(2)	(2) The total number of recognised informal settlements												
HS2.22	Average number of days taken to process building plan applications of less than 500 square meters		9,68		9,68	9,68		9,68		9,68		9,68	
HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than of 500 square meters												
HS2.22(2)	(2) Number of building plan applications less than 500 square meters adjudicated												
TR4.21	Percentage of municipal bus services 'on time'		Not applicable		Not applicable	Not applicable		Not applicable		Not applicable		Not applicable	
TR4.21(1)	(1) Scheduled municipal bus departures 'on time'												
TR4.21(2)	(2) Total scheduled municipal bus departures												
TR5.31	Percentage of scheduled municipal bus trips that are universally accessible		Not applicable		Not applicable	Not applicable		Not applicable		Not applicable		Not applicable	
TR5.31(1)	(1) Number of all scheduled municipal bus trips that are universally accessible												
TR5.31(2)	(2) Total number of scheduled municipal bus trips												
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		1,40%		1,40%	0,36%		0,36%		0,36%		0,36%	
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed												
TR6.12(2)	(2) Kilometres of surfaced municipal road lanes												
TR6.13	KMs of new municipal road network		1423		6	1,5		1,5		1,5		1,5	
TR6.13(1)	(1) Number of kilometres of surfaced road network built												
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built												
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		100%		100%	100%		100%		100%		100%	
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported												
TR6.21(2)	(2) Number of potholes reported												
WS1.11	Number of new sewer connections meeting minimum standards												
WS1.11(1)	(1) Number of new sewer connections to consumer units												
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.												
WS2.11	Number of new water connections meeting minimum standards		43		30	10		10		5		5	
WS2.11(1)	(1) Number of new water connections to piped (tap) water												
WS2.11(2)	(2) Number of new water connections to public/communal facilities.												
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)		50%		50%	50%		50%		50%		50%	
WS3.11(1)	(1) Number of callouts responded to within 48 hours (sanitation/wastewater)												
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)												
WS3.21	Percentage of callouts responded to within 48 hours (water)		60%		60%	60%		60%		60%		60%	
WS3.21(1)	(1) Number of callouts responded to within 48 hours (water)												
WS3.21(2)	(2) Total water service callouts received												
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents		47%		60%	60%		60%		60%		60%	
FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less												
FD1.11(2)	(2) Total number of distress calls for structural fire incidents received												
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		465091629		363507814	90876953,5							
LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area												
LED1.11(2)	(2) Total municipal operating expenditure on contracted services												
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		6,87%		6,87%	1,27%							
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme												
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.												

LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	236182806	233490179						
LED2.12(1)	(1) R-value of operating budget expenditure on free basic services								
LED2.12(2)	(2) Total operating budget for the municipality								
LED3.11	Average time taken to finalise business license applications	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED3.11(1)	(1) Sum of the total working days per business application finalised								
LED3.11(2)	(2) Number of business applications finalised								
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	180	50	60	60	55	50		
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award								
LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process								
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37,50%	37,50%	37,50%	37,50%	37,50%	37,50%	37,50%	37,50%
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)								
GG1.21	Staff vacancy rate	27%	25%	27%	26%	26%	25%		
GG1.21(1)	(1) The number of employee posts on the approved organisational structure								
GG1.21(2)	(2) The number of actual employees in the municipality								
GG1.22	Percentage of vacant posts filled within 6 months	0	15	15	15	15	15	15	15
GG1.22(1)	(1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy								
GG1.22(2)	(2) Number of vacant posts that have been filled								
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100	100	100	100	100	100	100	100
GG2.11(1)	(1) Total number of ward committees with 6 or more members								
GG2.11(2)	(2) Total number of wards								
GG2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	100	100	100	100	100	100	100	100
GG2.12(1)	(1) Number of councillor convened ward community meetings								
GG2.12(2)	(2) Total number of wards in the municipality								
GG2.12(3)	(3) Reporting quarter								
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards								
GG2.31(2)	(2) Number of official complaints received								
GG5.11	Number of active suspensions longer than three months	10	6	2	2	1	1		
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months								
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	80%	80%	5%	30%	50%	80%		
FM1.11(1)	(1) Actual Capital Expenditure								
FM1.11(2)	(2) Budgeted Capital Expenditure								
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	100%	25%	50%	75%	100%		
FM1.12(1)	(1) Actual Operating Expenditure								
FM1.12(2)	(2) Budgeted Operating Expenditure								
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	100%	25%	50%	75%	100%		
FM1.13(1)	(1) Actual Operating Revenue								
FM1.13(2)	(2) Budgeted Operating Revenue								
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	13,50%	13,90%	5,56%	6,95%	10,42%	13,90%		
FM1.14(1)	(1) Actual Service Charges Revenue								
FM1.14(2)	(2) Actual Property Rates Revenue								
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue								
FM1.21	Funded budget (Y/N) (Municipal)								
FM1.21(1)	(1) Municipal funded budget self-assessment outcome								
FM3.11	Cash/Cost coverage ratio	0,19:1							
FM3.11(1)	(1) Cash and cash equivalent								
FM3.11(2)	(2) Unspent Conditional Grants								
FM3.11(3)	(3) Overdraft								
FM3.11(4)	(4) Short Term Investment								
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)								
FM3.13	Trade payables to cash ratio								
FM3.13(1)	(1) Cash and cash equivalents								
FM3.13(2)	(2) Trade payables								
FM3.14	Liquidity ratio								
FM3.14(1)	(1) Cash and cash equivalents								
FM3.14(2)	(2) Current liabilities								
FM4.31	Creditors payment period								
FM4.31(1)	(1) Trade Creditors Outstanding								
FM4.31(2)	(2) Credit purchases (operating and capital)								
FM4.31(3)	(3) Number of days in the reporting year to date								

<b>FM5.11</b>	<b>Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)</b>	21,00%	21,16%	4,50%	9%	15%	21,16%
FM5.11(1)	(1) Internally Generated Funds						
FM5.11(2)	(2) Borrowings						
FM5.11(3)	(3) Total Capital Expenditure						
<b>FM6.12</b>	<b>Percentage of awarded tenders (over R200k), published on the municipality's website</b>						
FM6.12(1)	(1) Number of awarded tenders published on the municipality's website						
FM6.12(2)	(2) Number of awarded tenders						
<b>FM6.13</b>	<b>Percentage of tender cancellations</b>						
FM6.13(1)	(1) Number of tenders cancelled						
FM6.13(2)	(2) Total number of tenders advertised and closed						
<b>FM7.11</b>	<b>Debtors payment period</b>						
FM7.11(1)	(1) Gross Debtors						
FM7.11(2)	(2) Bad Debt Provision						
FM7.11(3)	(3) Billed Revenue						
FM7.11(4)	(4) Number of days in the reporting period year to date						
<b>FM7.12</b>	<b>Collection rate ratio</b>						
FM7.12(1)	(1) Gross Debtors Opening Balance						
FM7.12(2)	(2) Billed Revenue						
FM7.12(3)	(3) Gross Debtors Closing Balance						
FM7.12(4)	(4) Bad Debts Written Off						
<b>COMPLIANCE INDICATORS FOR QUARTERLY REPORTING</b>							
C1	Number of signed performance agreements by the MM and section 56 managers:	8					
C2	Number of ExCo or Mayoral Executive meetings held:	20					
C3	Number of Council portfolio committee meetings held:	110					
C4	Number of MPAC meetings held:	15					
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	12					
C7	Number of formal (minuted) meetings - to which all senior managers were invited- held:	12					
C8	Number of councillors completed training:	8					
C9	Number of municipal officials completed training:	86					
C10	Number of work stoppages occurring:	1					
C11	Number of litigation cases instituted by the municipality:	1					
C12	Number of litigation cases instituted against the municipality:	1					
C13	Number of forensic investigations instituted:	11					
C14	Number of forensic investigations concluded:	N/A					
C15	Number of days of sick leave taken by employees:	N/A					
C17	Number of temporary employees employed:	9477					
C18	Number of approved demonstrations in the municipal area:	10					
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	2					
C20	Number of permanent environmental health practitioners employed by the municipality:	N/A					
C22	Number of Council meetings held:	0					
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	18					
C24	Number of council meetings disrupted:	3					
C25	Number of protests reported:	0					
C26	R-value of all tenders awarded	1678554000					
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	20					
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	48928467					
C29	Number of approved applications for rezoning a property for commercial purposes:	6					
C30	Number of business licenses approved:	N/A					
C32	Number of positions filled with regard to municipal infrastructure:	550					
C33	Number of tenders over R200 000 awarded:	39					
C34	Number of months the Municipal Managers' position has been filled (not Acting):	12					
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	12					
C36	Number of vacant posts of senior managers:	0					
C38	Number of filled posts in the treasury and budget office:	172					
C40	Number of filled posts in the development and planning department:	41					
C42	Number of registered engineers employed in approved posts:	9					
C43	Number of engineers employed in approved posts:	9					
C44	Number of disciplinary cases in the municipality:	9					
C45	Number of finalised disciplinary cases:	1					
C47	Number of waste management posts filled:	180					
C49	Number of electricians employed in approved posts:	21					
C51	Number of filled water and wastewater management posts:	167					
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	17 720					
C57	Number of registered electricity consumers with an embedded generation system:	36					
C58	Total non-technical electricity losses in MWh (estimate)	330087784					
C59	Number of municipal buildings that consume renewable energy:	0					
C61	Total number of chemical toilets in operation:	11000					
C63	Total volume of water delivered by water trucks:	34320					
C64	R-value of all direct municipal vehicle operational costs for public transport:	N/A					

C65	Total number of scheduled public transport access points	8					
C67	Number of paid full-time firefighters employed by the municipality	45					
C68	Number of part-time and firefighter reservists in the service of the municipality	0					
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0					
C71	Number of procurement processes where disputes were raised						
C73	Number of structural fires occurring in informal settlements	68					
C74	Number of dwellings in informal settlements affected by structural fires (estimate)	120					
C75	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders						
C76	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	1258000					
C77		50336					
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned						
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	369281					
C81	Number of new business license applications	N/A					
C83	Number of building plans approved after first review	235					
C84	Number of building plans submitted for review	934					
C85	Number of business licenses renewed	N/A					
C86	Number of households in the municipal area registered as indigent	19376					
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0					
C92	Number of agenda items deferred to the next council meeting	0					
C93	Number of awards made in terms of SCM Reg 32						
C94	Number of requests approved for deviation from approved procurement plan						
C98	Number of building plan applications approved						
C99	Number of electricity connection applications received						
C100	Quarterly salary bill of suspended officials						
C102	Number of incidents of improper disposal of medical waste responded to by the municipality						
C103	Number of notifiable medical condition investigations following the prescribed protocols						
C104	Number of foodborne disease outbreak investigations following the prescribed protocols						
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>							
EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	10MVA		10MVA			27,5MVA
EE4.12(1)	(1) Sum of all embedded generation installation capacities among municipal customer base						
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year						
ENV1.12(1)	(1) Number of fully operational AQ monitoring stations						
ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area						
ENV4.11	Percentage of biodiversity priority area within the municipality	0,34%		0,34%			
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"						
ENV4.11(2)	(2) Total municipal area in hectares						
ENV4.21	Percentage of biodiversity priority areas protected	100%		100%			
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected						
ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares						
ENV4.21(3)	(3) Total area identified as a priority biodiversity area						
HS1.12	Number of serviced sites	7691		7691			
HS1.12(1)	(1) Number of all sites serviced receiving the specified basic services.						
HS1.31	Number of informal settlements assessed (enumerated and classified)	3		3			
HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent.						
HS2.21	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	2386		2386			
HS2.21(1)	(1) Number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll						
TR5.11	Number of scheduled public transport access points added	8		8			8
TR5.11(1)	(1) Number of scheduled public transport service access points added						
TR6.11	Percentage of unsurfaced road graded	12,05					
TR6.11(1)	(1) Kilometres of municipal road graded						
TR6.11(2)	(2) Kilometres of unsurfaced road network						
WS5.31	Percentage of total water connections metered	99%		99,80%			
WS5.31(1)	(1) Number of water connections metered						
WS5.31(2)	(2) Number of connections unmetered						
GG3.12	Percentage of councillors who have declared their financial interests	100		100			
GG3.12(1)	(1) Number of councillors that have declared their financial interests						
GG3.12(2)	(2) Total number of municipal councillors						
FM2.21	Cash backed reserves reconciliation at year end						
FM2.21(1)	(1) Actual Cash and Cash Equivalents						
FM2.21(2)	(2) Long Term Investment						
FM2.21(3)	(3) Unspent grants						
FM2.21(4)	(4) Statutory requirement						
FM2.21(5)	(5) Working capital requirements						
FM2.21(6)	(6) Other provisions						
FM2.21(7)	(7) Long term investment committed						
FM2.21(8)	(8) Reserves to be cash backed						

<b>FM3.12</b>	<b>Current ratio (current assets/current liabilities)</b>			
FM3.12(1)	(1) Current assets			
FM3.12(2)	(2) Current liabilities			
<b>FM4.11</b>	<b>Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure</b>			
FM4.11(1)	(1) Irregular expenditure			
FM4.11(2)	(2) Fruitless and Wasteful expenditure			
FM4.11(3)	(3) Unauthorised expenditure			
FM4.11(4)	(4) Total Operating Expenditure			
<b>FM5.12</b>	<b>Percentage of total capital expenditure funded from capital conditional grants</b>	79,40%	79,40%	
FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)			
FM5.12(2)	(2) Total Capital Expenditure			
<b>FM5.21</b>	<b>Percentage of total capital expenditure on renewal/upgrading of existing assets</b>	10%	14,90%	
FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets			
FM5.21(2)	(2) Total Capital Expenditure			
<b>FM5.22</b>	<b>Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment</b>	7,50%	7,50%	
FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets			
FM5.22(2)	(2) Depreciation			
FM5.22(3)	(3) Asset impairment			
<b>FM5.31</b>	<b>Repairs and Maintenance as a percentage of property, plant, equipment and investment property</b>	9,30%	9,30%	
FM5.31(1)	(1) Total Repairs and Maintenance Expenditure			
FM5.31(2)	(2) Property, Plant and Equipment			
FM5.31(3)	(3) Investment Property (Carrying Value)			
<b>FM7.31</b>	<b>Net Surplus /Deficit Margin for Electricity</b>			
FM7.31(1)	(1) Total Electricity Revenue			
FM7.31(2)	(2) Total Electricity Expenditure			
<b>FM7.32</b>	<b>Net Surplus /Deficit Margin for Water</b>			
FM7.32(1)	(1) Total Water Revenue			
FM7.32(2)	(2) Total Water Expenditure			
<b>FM7.33</b>	<b>Net Surplus /Deficit Margin for Wastewater</b>			
FM7.33(1)	(1) Total Sanitation and Waste Water Revenue			
FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure			
<b>FM7.34</b>	<b>Net Surplus /Deficit Margin for Refuse</b>			
FM7.34(1)	(1) Total Refuse Revenue			
FM7.34(2)	(2) Total Refuse Expenditure			
<b>OUTCOME INDICATORS FOR ANNUAL REPORTING</b>				
<b>EE4.4</b>	<b>Percentage total electricity losses</b>	29%	26%	
EE4.4(1)	(1) Electricity Purchases in kWh			
EE4.4(2)	(2) Electricity Sales in kWh			
<b>HS3.5</b>	<b>Percentage utilisation rate of community halls</b>	1,1	50	
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment			
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.			
<b>HS3.6</b>	<b>Average number of library visits per library</b>	7800	7800	
HS3.6(1)	(1) Total number of library visits			
HS3.6(2)	(2) Count of municipal libraries			
<b>HS3.7</b>	<b>Percentage of municipal cemetery plots available</b>	0,01	0,01	
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries			
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries			
<b>TR6.2</b>	<b>Number of potholes reported per 10kms of municipal road network</b>	737	800	
TR6.2(1)	(1) Number of potholes reported			
TR6.2(2)	(2) Kilometres of surfaced municipal road network			
<b>WS3.1</b>	<b>Frequency of sewer blockages per 100 KMs of pipeline</b>	2,96	1	
WS3.1(1)	(1) Number of blockages in sewers that occurred			
WS3.1(2)	(2) Total sewer length in KMs			
<b>WS3.2</b>	<b>Frequency of water mains failures per 100 KMs of pipeline</b>	17,94	17	
WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)			
WS3.2(2)	(2) Total mains length (water) in KMs			
<b>WS3.3</b>	<b>Frequency of unplanned water service interruptions</b>	0,04	0,04	
WS3.3(1)	(1) Number of unplanned water service interruptions			
WS3.3(2)	(2) Total number of water service connections			
<b>WS4.1</b>	<b>Percentage of drinking water samples complying to SANS241</b>	96	96	
WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements			
WS4.1(2)	Total number of water sample tests undertaken			
<b>WS4.2</b>	<b>Percentage of wastewater samples compliant to water use license conditions</b>	50	80	
WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements			
WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year			
<b>WS5.1</b>	<b>Percentage of non-revenue water</b>	52,8	45	
WS5.1(1)	(1) Number of kilolitres Water Purchased or Purified			
WS5.1(2)	(2) Number of kilolitres of water sold			
<b>WS5.2</b>	<b>Total water losses</b>	25,4	25,4	
WS5.2(1)	(1) System input volume			
WS5.2(2)	(2) Authorised consumption			
WS5.2(3)	(3) Number of service connections			

<b>W55.4</b>	<b>Percentage of water reused</b>	N/A	N/A	
W55.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)			
W55.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes			
W55.4(3)	(3) System input volume			
<b>FD2.2</b>	<b>Fire Services function in accordance with prescribed requirements</b>	100	100	
FD2.2(2)	(1) Number of specified conditions of fire services functionality met			
<b>GG1.1</b>	<b>Percentage of municipal skills development levy recovered</b>	98.4	98.4	
GG1.1(1)	(1) R-value of municipal skills development levy recovered			
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy			
<b>GG1.2</b>	<b>Top management stability</b>	100	100	
	(1) Sum of actual working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)			
GG1.2(1)				
GG1.2(2)	(2) Total aggregate standard working days for all S56 and S57 Posts			
<b>GG2.1</b>	<b>Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)</b>	100	100	
GG2.1(1)	(1) Functional ward committees			
GG2.1(2)	(2) Total number of wards			
<b>GG4.1</b>	<b>Percentage of councillors attending council meetings</b>	90	95	
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings			
GG4.1(2)	(2) The total number of council meetings			
GG4.1(3)	(3) The total number of councillors in the municipality			
<b>FM1.1</b>	<b>Percentage of expenditure against total budget</b>			
FM1.1(1)	(1) Total expenditure (operating + capital)			
FM1.1(2)	(2) Total budget (operating + capital)			
<b>FM2.1</b>	<b>Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)</b>			
	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)			
FM2.1(1)				
FM2.1(2)	(2) Total Operating Revenue			
FM2.1(3)	(3) Operating Conditional Grant			
<b>FM2.2</b>	<b>Percentage change in cash backed reserves reconciliation</b>			
FM2.2(1)	(1) Cash backed reserves (previous year)			
FM2.2(2)	(2) Cash backed reserves (current year)			
<b>FM3.1</b>	<b>Percentage change in cash and cash equivalent (short term)</b>			
FM3.1(1)	(1) Cash and cash equivalent (Current year)			
FM3.1(2)	(2) Cash and cash equivalent (Previous year)			
<b>FM4.1</b>	<b>Percentage change of unauthorised, irregular, fruitless and wasteful expenditure</b>			
FM4.1(1)	(1) Irregular expenditure (previous year)			
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)			
FM4.1(3)	(3) Unauthorised expenditure (previous year)			
FM4.1(4)	(4) Irregular expenditure (current year)			
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)			
FM4.1(6)	(6) Unauthorised expenditure (current year)			
<b>FM4.2</b>	<b>Percentage of total operating expenditure on remuneration</b>			
FM4.2(1)	(1) Employee Related Costs			
FM4.2(2)	(2) Councillors' Remuneration			
FM4.2(3)	(3) Total Operating Expenditure			
<b>FM4.3</b>	<b>Percentage of total operating expenditure on contracted services</b>			
FM4.3(1)	(1) Contracted Services			
FM4.3(2)	(2) Total Operating Expenditure			
<b>FM5.1</b>	<b>Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure</b>			
FM5.1(1)	(1) Internally Generated Funds (current year)			
FM5.1(2)	(2) Borrowings (current year)			
FM5.1(3)	(3) Internally Generated Funds (previous year)			
FM5.1(4)	(4) Borrowings (previous year)			
<b>FM5.2</b>	<b>Percentage change of renewal/upgrading of existing Assets</b>			
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)			
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)			
<b>FM5.3</b>	<b>Percentage change of repairs and maintenance of existing infrastructure</b>			
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)			
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)			
<b>FM7.1</b>	<b>Percentage change in Gross Consumer Debtors' (Current and Non-current)</b>			
FM7.1(1)	(1) Gross consumer debtors (previous year)			
FM7.1(2)	(2) Gross consumer debtors (current year)			
<b>FM7.2</b>	<b>Percentage of Revenue Growth excluding capital grants</b>			
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)			
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)			
<b>FM7.3</b>	<b>Percentage of net operating surplus margin</b>			
FM7.3(1)	(1) Total Operating Revenue			
FM7.3(2)	(2) Total Operating Expenditure			



COMPLIANCE INDICATORS FOR ANNUAL REPORTING			
C5	Number of recognised traditional leaders within your municipal boundary	N/A	
C21	Number of approved environmental health practitioner posts in the municipality		0
C31	Number of approved posts in the municipality with regard to municipal infrastructure:		752
C37	Number of approved posts in the treasury and budget office:		222
C39	Number of approved posts in the development and planning department:		50
C41	Number of approved engineer posts in the municipality:		9
C46	Number of approved waste management posts in the municipality:		298
C48	Number of approved electrician posts in the municipality:		21
C50	Number of approved water and wastewater management posts in the municipality:		242
C52	Number of maintained sports facilities		
C53	Square meters of maintained public outdoor recreation space		
C54	Number of municipality-owned community halls		54
C60	Total number of sewer connections		
C62	Total number of Ventilation Improved Pit Toilets (VIPs)		
C80	Date of the last Council adopted Development Charges policy	No Policy	
C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits		
C95	Number of residential properties in the billing system		
C96	Number of non-residential properties in the billing system		
C97	Number of properties in the valuation roll		
C101	Number of dismissals for fraud and corruption		
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING			
Q1.	Does the municipality have an approved Performance Management Framework?		
Q2.	Has the IDP been adopted by Council by the target date?		
Q3.	Does the municipality have an approved LED Strategy?		
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage? How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee provided a report back to the public?		
Q5.	When was the last scientifically representative community feedback survey undertaken in the municipality?		
Q6.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		
Q7.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:		
Q8.	Does the municipality have an Internal Audit Unit?		
Q10.	Is there a dedicated position responsible for internal audits?		
Q11.	Is the internal audit position filled or vacant?		
Q12.	Has an Audit Committee been established? If so, is it functional?		
Q13.	Has the internal audit plan been approved by the Audit Committee?		
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?		
Q15.	Does the internal audit plan set monthly targets?		
Q16.	How many monthly targets in the internal audit plan were not achieved? Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		
Q17.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		
Q18.	Is the municipal supplier database aligned with the Central Supplier Database?		
Q19.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		
Q20.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		
Q22.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		
Q23.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		
Q24.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		
Q25.			

# IDP PROJECT LIST

## 2024/27

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

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

# **IDP PROJECT**

## **POSSIBLE ROLL-OVERS**

### **2023/24**

**To apply in August 2024**

# IDP PROJECT IMPLEMENTATION PLAN 2024/25

## 2024/25 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

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



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

# APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

**MM 161/2024 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN (SDBIP) AND PERFORMANCE AGREEMENTS OF THE  
MUNICIPAL MANAGER AND SENIOR MANAGERS**

In terms of Section 116 of the Municipal Finance Management Act, Act no 56 of 2003, it is hereby resolved,

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



\_\_\_\_\_  
**MR BB CHOICHE**  
**ACTING MUNICIPAL MANAGER**

\_\_\_\_\_  
**06 JUNE 2024**  
**DATE**

# APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

**EM 4/2024 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN (SDBIP) AND PERFORMANCE AGREEMENTS OF THE  
MUNICIPAL MANAGER AND SENIOR MANAGERS**

**In terms of Section 116 of the Municipal Finance Management Act, Act no 56 of 2003, it is hereby resolved,**

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



**CLLR NT TSOLELA  
EXECUTIVE MAYOR**

**20 JUNE 2024  
DATE**