

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%
	100%

IDP PROJECTS																							
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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 Matosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 30 June 2025	75% of R190 249 799 (R142 687 349)			1	15% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 30 September 2024. R28 537 470								Excel spreadsheet
														2	25% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 31 December 2024. R47 562 450								
														3	60% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 31 March 2025. R114 467 878								
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 30 June 2025. R142 687 349								
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	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	MM3	L Seametsio	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 203/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP	
														2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametsio	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 Seametsio	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 implemented							Approved Financial Recovery Plan. Updated FRP report	
														2 90% Nr of activities approved / Nr of activities implemented								
														3 90% Nr of activities approved / Nr of activities implemented								
														4 90% Nr of activities approved / Nr of activities implemented								
TL	Operational	N/A	MM6	L Seametsio	Good Governance and Public Participation	Good Governance	2,44%	To ensure that 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 Register	
														2 -								
														3 -								
														4 Credible 2025/26 SDBIP inputs provided								
TL	Compliance	N/A	MM7	L Seametsio	Municipal Institutional Development and Transformation	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)	B2B / C88 / DIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	MM8	L Seameto	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 conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Top Management SDBIP meetings conducted							
														3	3 Top Management SDBIP meetings conducted							
														4	3 Top Management SDBIP meetings conducted							
BL	Operational	N/A	MM9	ME Manumo	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 / C88	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 / C88	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 / C88	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 / C88	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																						
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TL	Outcomes 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 - 2 - 3 - 4 Eight 2025/26 Performance Agreements signed with section 54A & 56 employees							Signed 2025/26 Performance Agreements MM Resolution	
TL	National KPI - Outcomes 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 - 2 - 3 - 4 30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	National KPI - Outcomes 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 - 2 - 3 - 4 11 Female employees employed Black - 10 White - 1 Coloured - 0 Indian - 0							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S 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 2 - 3 - 4 -							Amended 2025/26 IDP Process Plan, Council Resolution	
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 - 2 1 Community consultations meeting conducted 3 - 4 1 Community consultations meeting conducted								Notice, Agenda, Minutes and Attendance register, Photos
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 - 2 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted								Notice, Agenda, Minutes and Attendance register, Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S 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 - 2 - 3 Draft 2025/26 Amended IDP tabled in Council 4 -								Draft 2025/26 IDP Amendments, Council Resolution
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 - 2 - 3 - 4 Public comments invited								Advertisement Public comments (if any)

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / 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 Ouwencamp	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 report submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2025	R 0			1	1 Risk management report submitted to the Risk Management Committee							Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted to the Risk Management Committee								
														3	1 Risk management report submitted to the Risk Management Committee								
														4	1 Risk management report submitted to the Risk Management Committee								
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. Resolution	
														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 Matosana conducted	Conducting 30 public participation (s 129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2025	R 0			1	6 Public participation meetings conducted								Notice. Agenda. 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	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	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 council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2025	R 0			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 / CBB	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 2023/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R 0			1	-						Advertisement/Notice for public participation. Attendance registers. Public comments.	
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance / CBB	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 2024/2025 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Marobane	Good Governance and Public Participation	Good Governance / CBB	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 Committee							

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / 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 IIA standards	Adopting 1 reviewed 2025/26 Internal Audit Charter in accordance with IIA standards by 30 June 2025	R 0			1	-							Reviewed 2025/26 Internal Audit Charter. Minutes. Attendance Register. AC approval	
														2	-								
														3	-								
														4	Reviewed 2025/26 Internal Audit Charter								
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,44%	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. Minutes	
														2	-								
														3	-								
														4	3-Year Risk Based Audit Plan 2025/26								
BL	Operational	85102300120PRMRCZZW M	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 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	-							Invoices. Expenditure Vote. Marketing programme. Item and resolution	
														2	60% R413 169								
														3	90% R619 754								
														4	100% R688 615								
BL	Operational	N/A	COM2	N Makgatha	Good Governance and Public Participation	Financial Management / C88 / DDM	2,44%	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								

KPIs 41
TL 21 BL 20

100%

L SEAMETSO
MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

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

Service Delivery & Infrastructure Development (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%
Total	100%

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510644620M(GD)15ZWM	PMU1	M Ntse (Zamele)	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. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Construction of 3 Airvalves. Project Completed. Final payment. R15 467 749								
														3									
														4									
TL	IDP - MIG Grant	75156449420M(GD)16ZWM	PMU2	M Ntse (Zamele)	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	40256472420M(GD)09ZWM	PMU3	M Ntse (Gosago)	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 Area (KPA)	B/B / C/B / D/D	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant	70306450020MGD11Z2WM	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 pipe drainage in Desmond Tutu Street, Alabama (Phase 8) 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.	
														2	Appointment of the Contractor and site establishment						Reconciliation spreadsheet. Photos. Completion report and certificate	
														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)						Reconciliation spreadsheet. Photos. Completion report and certificate	
														4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - MIG Grant	55106433020MGD19Z2WM	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 Sub-soil drainage system.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated dam.						Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	Liner Installation (HDPE plastic and Geotextile membranes on cells and contaminated dam). Installation of medium pressure HDPE pipes. Installation of Leachate drainage system.							
														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	55106433020MGD19Z2WM	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							Reconciliation spreadsheet. Photos. Completion report and certificate.
														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 - MIG Grant - Outcome 9 - Output 1	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1	8005647620MGC4ZZMM	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. Photos. Completion report and certificate
2														Final payment. R3 987 544								
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 - NDPFG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647420ND051ZZZ	PMU9	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	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.	R7					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
2														Final Payment. 993 117								
3														-								
4														-								
TL	IDP - NDPFG Grant	75165449420ND080ZZMM	PMU10	M Ntse (Goesep)	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 Lineage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - WISIG Grant - Outcome 9 - Output 1		PMU11	M Ntse (Goesepo)	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 10Mt 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 - WISIG Grant (Multi-Year Project) - Outcome 9 - Output 1	75156449420WGC65ZZWM	PMU12	M Ntse (Zanzele)	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 - WISIG Grant	75156449420WGD26ZZWM	PMU13	M Ntse (Mamoko)	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 - WISIG Grant funded (Multi year project) - Outcome 9 - Output 1	45106446207WGD26ZZWM	PMU14	M Ntse (Goesepo)	Service Delivery & Infrastructure Development	Infrastructure Services / C/B / 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 Area / KGA	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	55106430420ND3ZVVM	PMU15	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide electrification for the new development in Manzilpark (Jouberton main) sub-station (Ward 3).	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation (20 MVA)(Phase 3)(Wards 3 - 5) upgraded	Upgrading 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Manzilpark (Jouberton main) substation(20 MVA) (Wards 3) according to the implementation plan by 31 March 2025	R 2 924 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.						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.							
														3	Project complete R2 924 000							
														4	-							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	5005281200DMRCZVVM	PMU16	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 5)	Number of street lighting with LED lights in in the Matlosana area (Phase 5) retrofitted	Retrofitting 608 conventional street lights with LED lights in in the Matlosana area (Phase 5) according to the implementation plan by 30 June 2025.	R 5 000 000			1	Advertisement and appointment of contractors						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement. 202 Conventional streetlights retrofitted. Recruitment of 3 learners							
														3	202 Conventional streetlights retrofitted.							
														4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5 000 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area / KGA	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% 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	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
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	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			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 Participation	Good Governance	2,0%	To ensure that the all the directorate's KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			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 Transformation	Institutional Capacity	2,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0			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 Area (KSA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DTI7	SN Mngale	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	40252285470PRQ98ZVM	ROA1	W Masi	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	40252285470PRQ73ZVM	ROA2	W Masi	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	40252285470PRQ7AZVM	ROA3	W Masi	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 Area/KSA	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - C88 MPAT TR6.12	N/A	ROA4	W Maisi	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 TR6.21	N/A	ROA5	W Maisi	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	WAT1	LG Tau	Municipal Financial Viability & Management	Financial 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 applications	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 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	45062Z86620WAC1ZFH0; 450623206102WAG35ZHO; 4510228320WAC18ZVM1&	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 R557 832							Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R1 394 580							
														3	8 Reservoirs cleaned R2 510 244							
														4	9 Reservoirs cleaned R3 765 365							
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 in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 5% (XX% to XX%) by replacing XX consumer stuck / blocked / too deep / unreadable water meters in the CoM area 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	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area/KSA	BEB / 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	WATS	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure in the CoM area	Percentage of all water leaks and burst pipe complaints resolved in the CoM area	Resolving at least 75% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10 working days in the CoM area by 30 June 2025	R 0			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 / WST1.11	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of sanitation- in the CoM area	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	R 0			1	-							Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	-							
														3	-							
														4	92% Nr of Hh with access / Nr of Hh below minimum level							
BL	Operational	75152286410WPF23ZWM	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 in the CoM area	Kilometre of main / outfall sewers and blockages cleaned in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 14 969 958			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 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	SAN4	JJ Plusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			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 Plusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2025	R 0			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 Area (KPA)	BB / 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	BUI1	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days							Job card, Complaints Register, Summary, Monthly reports to Council, MayCo / 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	BUI2	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complain 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, MayCo / 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 - EE1.11	N/A	ELE1	D Ramona	Municipal Financial Viability & Management	Financial 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 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 Area/KSA	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Output 2 - C88/ MPAT C88	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses, - installing 1 200 anti-tampering boxes by 30 June 2025	R 0			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 in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 98% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			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 EEE1.11	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 97% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			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	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2,0%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 65% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			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 in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2025	R 0			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 in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0			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 in the CoM licensed area	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs in the CoM licensed area by 30 June 2025	R 0			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 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 Output 2 - C88 / MPAT EE4.1(21)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097-2-1 legislation in the CoM licensed area	Percentage of all embedded generation installation capacities among municipal customer base in the CoM licensed area inspected and approved	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the CoM licensed area by 30 June 2025	R 0												Complaints Register. Monthly inspection report. Council Resolution.	
												1	60% Nr. of applications received / Nr of applications inspected and											
												2	60% Nr. of applications received / Nr of applications inspected and											
												3	60% Nr. of applications received / Nr of applications inspected and											
												4	60% Nr. of applications received / Nr of applications inspected and											

KPI's 49
TL 25 BL 24

100%

SN MONGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO

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

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

OPERATIONAL																						
Top Layer/ Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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								
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	NM Moabelo	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								

OPERATIONAL																							
Top Layer / Bottom Layer	IPI Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DCS5	NM Mabele	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0			1	-								Signed-off SDBIP planning template. Attendance Register
														2	-								
														3	-								
														4	Credible 2025/26 SDBIP inputs provided								
TL	Operational	N/A	DCS6	NM Mabele	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 Mabele	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 conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2025	R 0			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								
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 Mohansi	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council							Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council								
														3	Notices issued. Updated Register. Progress report to MayCo / Council								
														4	Notices issued. Updated Register. Progress report to MayCo / Council								

OPERATIONAL																							
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	LEG2	M Molekosi	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 Molekosi	Good Governance and Public Participation	Good Governance / C88	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 6 litigation cases instituted by and against the municipality to Council by 30 June 2025	R 0			1	2 Litigations Report to MayCo / Council							Litigation register. Item. Copy of "mamba". MayCo / Council resolution	
														2	1 Litigation Report to MayCo / Council								
														3	2 Litigations Report to MayCo / Council								
														4	1 Litigation Report to MayCo / Council								
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2025	R 0			1	30 OHS inspections conducted							Inspection reports. Resolution	
														2	30 OHS inspections conducted								
														3	30 OHS inspections conducted								
														4	30 OHS inspections conducted								
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R 0			1	-							Audit report. Resolution	
														2	1 OHS audit conducted								
														3	-								
														4	1 OHS audit conducted								
TL	Compliance	1505230620PRMRCZZHO	OHC1	NM Molekosi	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	Administrating the annual COIDA assessment process by 30 June 2025	R 3 838 278			1	-							RoE COIDA assessment document 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								

OPERATIONAL																							
Top Layer / Bottom Layer	IPA Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DIM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	NKP - Indicator	60152303300PRMRCZZHO-36052303300PRMRCZZHO	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	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/26 by 30 June 2025	R2 000 000 (R1 000 000 + R1 000 000)			1	-								Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								
TL	NKP - Indicator	601513853300R2ZZZHO	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. Reimbursement 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								
TL	Compliance	N/A	LR1	A Sebelle	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 Sebelle	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2025	R 0			1	2 Workshop conducted / co-ordinated							Notices. Attendance register. Course material	
														2	2 Workshop conducted / co-ordinated								
														3	2 Workshop conducted / co-ordinated								
														4	2 Workshop conducted / co-ordinated								

OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / CS8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ICT 1	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matosana	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 logged/Nr of call resolved within 5 working days							Monthly report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 2	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2025	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days						Monthly helpdesk report	
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 3	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To ensure corporate governance of IT in the City of Matosana	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 Matosana	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							

OPERATIONAL																							
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C/B8 / 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		EM1	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the Matosana area	Number of Imbizos in the Matosana area conducted	Conducting 24 Imbizos in the Matosana area by 30 June 2025	R 0			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 Kohla	Good Governance and Public Participation	Public Participation	2,9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2025	R 0			1	-							Notices. Attendance register. Course material	
														2	-								
														3	1 Matric Excellence Award conducted								
														4	-								
BL	Operational	352528061OPR058ZZ WM	EM3	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2025	R 100 000			1	-							Notices. Attendance register. Course material	
														2	-								
														3	-								
														4	1 Youth Day event held. R100 000								
BL	Operational	N/A	SPE1	TE Mchobeng	Municipal Institutional Development and Transformation	Good Governance / C/B8 / 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 Mchobeng	Municipal Institutional Development and Transformation	Good Governance / C/B8 / 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	IPD Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE3	TE Mocheng	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, 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	35352.320601PRP17ZZMM	N/A	WH1	Mogkwe P.K.	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, 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	WH2	Mogkwe P.K.	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, Council / MayCo resolution	
														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

QUARTERLY COMPLIANCE INDICATORS

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

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00					39,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	100,00%	100,00%		100,00%					100,00%			
	(1) Total number of councillor convened ward community meetings	39*	39,00		19,00					19,00			
	(2) Total number of wards	39,00	39,00		39,00					39,00			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%								
	(1) Number of official complaints responded to according to municipal norms and standards	No data			No data								
	(2) Number of official complaints received	No data			No data								
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	0											

COMPLIANCE QUESTIONS

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

COMPLIANCE INDICATORS

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

COMPLIANCE QUESTIONS

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

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2024-25

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

Output Indicator Reporting Template: 2024-25

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

Output Indicator Reporting Template: 2024-25

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

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV REV	C56. C66.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or bioeal according to supply level standards) Number of households in the municipal area registered as indigent	15000.00 25000.00																					

Output Indicator Reporting Template: 2024-25

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

QUARTERLY COMPLIANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	C26. C27. C28. C33. C71. C77. C78. C79. C93. C94. C96. C96. C96. C96. C97.	R-value of all tenders awarded Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations Number of tenders over R200 000 awarded Number of procurement processes where disputes were raised B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement Number of awards made in terms of SCM Reg 32 Number of requests approved for deviation from approved procurement plan Number of residential properties in the billing system Number of non-residential properties in the billing system Number of properties in the valuation roll	R 1 678 554 000.00 20 R 48 928 467.00 39 2 R 1 258 000.00 R 50 336.00 R 369 281.00 0 0 0 0 0	48604379.53 3 8023917.27 2 0 48604379.53 0 48604379.53 0 0 0 0 0																				

COMPLIANCE QUESTIONS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	No							No														

OUTPUT INDICATORS FOR ANNUAL REPORTING

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FIN FIN	GG3.11	Number of repeat audit findings (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Not reported 30																					

Output Indicator Reporting Template: 2024-25

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
PAYOFF PAYOFF PAYOFF	GG1.2	Top management stability (1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement (2) Aggregate working days for all S56 and S57 posts	100.0%																					

Output Indicator Reporting Template: 2024-25

Only when an indicator or data element is not

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken or to be undertaken to provide	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

BUDG	GG1.1	Percentage of municipal skills development levy recovered	98.4%	98.5%			
BUDG	GG1.1(1)	(1) R-value of municipal skills development levy recovered	R977 536.00	2020000.00			
BUDG	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R593 327.92	2020000.00			

Outcome Indicator Reportine Template:2024-25

Only when an indicator or data element is not

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Reasons for no data, if not provided	Steps undertaken or to be undertaken to provide	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

FIN	GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of	Clean				
FIN	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)					

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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	KID Boikanyo	Municipal Financial Viability & Management	Financial Management	4.5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			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	KID Boikanyo	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 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							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Areas (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 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	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 Mpatlo	Good Governance and Public Participation	Good Governance / C88	4.5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations in the CoM area	Number of fire inspections conducted in the CoM area	Conducting 900 general fire inspections according to programme in the CoM 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 Mpatlo	Good Governance and Public Participation	Public Participation	4.5%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 12 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2025	R 0			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 Mpatlo	Good Governance and Public Participation	Public Participation	4.5%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting 8 fire safety campaigns for schools in the CoM area according to programme by 30 June 2025	R 0			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 Mpatlo	Good Governance and Public Participation	Public Participation	4.5%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0			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	DP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DM2	S Mpato	Good Governance and Public Participation	Public Participation	4.5%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2025	R 0			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	101514820401PZZZZNM	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 Prodira 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	10151386520QRZZZZNM	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	1015140898RFEZZZZNM	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 Ntsepe	Good Governance and Public Participation	Public Participation	4.5%	To conduct road blocks with all law enforcement agencies in the CoM area to promote road safety	Number of road blocks with all law enforcement agencies in the CoM area conducted	Conducting 60 road blocks with all law enforcement agencies in the CoM area by 30 June 2025	R 0			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 Ntsepe	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	10201040100FNZZZZNM	TRA3	MA Ntsepe	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 / 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	1020142331USGZZZNM	TRA4	MA Nkgagale	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 Nkgagale	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 Committee.	
														2	3 Performance meetings conducted								
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nkgagale	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 Register. Minutes. Report to Portfolio Committee.	
														2	1 Security Forum meeting conducted								
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								
BL	Operational	N/A	SEC3	KID Bökanyo	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
TL 7 BL 15
100%

KID BÖKANYO
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25		Only when an indicator or data element is not reported during the pilot																									
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available	
FIRE FIRE	FD1.11 Percentage of compliance with the required attendance time for structural firefighting incidents FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes FD1.11(2) (2) Total number of distress calls for structural fire incidents received	48.96%	100.00%	100.00%					100.00%					100.00%					100.00%								
		35	31	17						8					8					17							

QUARTERLY COMPLIANCE INDICATORS

FIRE	CT3	Number of structural fires occurring in informal settlements	68	68	17				17					17					17							
FIRE	CT4	Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.00				8					7.00					8.00							

Output Indicator Reporting Template: 2024-25		Only when an indicator or data element is not reported during the pilot																								
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available
LIC LIC	LED3.11 Average time taken to finalise business license applications LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised	20	20																							
		250	17	N/A																						

QUARTERLY COMPLIANCE INDICATORS

LIC	CB8	Number of business licenses approved	11	N/A	Powers of issuing business licenses have been taken away from the municipality				N/A					N/A					N/A						
LIC	CB1	Number of new business license applications	160	N/A	Powers of issuing business licenses have been taken away from the municipality				N/A					N/A					N/A						
LIC	CB5	Number of business licenses renewed	342	N/A					N/A					N/A					N/A						

Output Indicator Reporting Template: 2024-25		1111F meetings attended Only when an indicator or data element is not reported during the pilot																								
Performance Indicator	Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	Estimated date when data will be available
TRA TRA	TR4.21 Percentage of municipal bus services 'on time' TR4.21(1) (1) Scheduled municipal departures 'on time' TR4.21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable					Not applicable							
		Not applicable	Not applicable	Not applicable					Not applicable						Not applicable					Not applicable						
TRA TRA	TR6.31 Percentage of scheduled municipal buses that are low entry TR6.31(1) (1) Number of scheduled operations of municipal bus services that provide low floor entry TR6.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable					Not applicable					Not applicable					Not applicable							
		Not applicable	Not applicable	Not applicable					Not applicable						Not applicable					Not applicable						

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / D/MI	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	BB Choche	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 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	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 / D/MI	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 the system.	
														2	5 000 Needs registered									
														3	5 000 Needs registered									
														4	5 000 Needs registered									
BL	Operational	2510232060/PPR07ZNM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / D/MI	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 / D/MI	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) Outcome / Minutes, Council Resolution	
														2	100% Nr received / Nr resolved									
														3	100% Nr received / Nr resolved									
														4	100% Nr received / Nr resolved									

OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / 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 - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDII	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. Sefanyetso	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. Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To process and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R 0			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. Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To conduct compliance inspections on land leased for agricultural purposes to monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2025	R 0			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	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / 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	BS2	D.Selmoseng	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.Selmoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To attend to all requests for building inspections within 32 working hours of appointment to comply with National Building Regulations (NBR)	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Attending to 100% of all building inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2025	R 0			1	100% of bookings received / No of booking attended within 32 working hours	Nr						Inspection List	
														2	100% of bookings received / No of booking attended within 32 working hours	Nr							
														3	100% of bookings received / No of booking attended within 32 working hours	Nr							
														4	100% of bookings received / No of booking attended within 32 working hours	Nr							
BL	Operational	25151365230RZZZZMM	BS4	D.Selmoseng	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.Selmoseng	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)	B/B / 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	TP1	D.Selomseng	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	252014245306ZZZMM	TP2	D.Selomseng	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.Selomseng	Municipal Financial Viability & Management	Financial Management	4,2%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2025	R 0			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 CHOICHE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER

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	DCD4	P Setona	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 Setona	Good Governance and Public Participation	Good Governance	4,8%	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							
BL	Operational	N/A	DCD6	P Setona	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 Setona	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 ZWM	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% zone (515 Game conserved / 75 15 Game Counting of fire breaker zone. 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)	B08 / C08 / 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 / C08 / DDM	4,8%	To provide basic municipal services in the CoM area	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025	R 0		93% 170 985 Rm with access to refuse removal / 12 018 Rm 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	70202420501MS02ZZWM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C08 / 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 3 4	2 127 x 240l dustbins purchased. R2 000 000 709 x 240l dustbins distributed around Matlosana area 709 x 240l dustbins distributed around Matlosana area 709 x 240l dustbins distributed around Matlosana area						Tender document. Appointment letter. Register of bins distributed	
BL	Operational	N/A	LIB3	NS Mampema	Good Governance and Public Participation	Public Participation / C08	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 2 3 4	85 Programmes presented 59 Programmes presented 85 Programmes presented 59 Programmes presented						Notices. Attendance Register. Progress report. Photos	
BL	Operational	N/A	MUS1	A Btom	Good Governance and Public Participation	Public Participation	4,8%	To conduct consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area to provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area conducted	Conducting 90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R 0			1 2 3 4	15 Consultation sessions conducted 20 Consultation sessions conducted 25 Consultation sessions conducted 30 Consultation sessions conducted						Consultation proof forms. Service Delivery Report to Director.	
BL	Operational	N/A	MUS2	A Btom	Good Governance and Public Participation	Public Participation	4,8%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills 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 3 4	2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated						Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.	
BL	Operational	N/A	MUS3	A Btom	Good Governance and Public Participation	Public Participation	4,8%	To present 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 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 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 2 3 4	21 Educational programs presented 5 Educational programs presented 11 Educational programs presented 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 Bom	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 conducted to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2025	R 0			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	302028610PRQ47ZZMI	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							

KPIs 21
TL 6 BL 15
100%

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	9%
Local Economic Development (7)	32%
Municipal Financial Viability & Management (7)	27%
Good Governance and Public Participation (6)	27%
100%	100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered								Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C88	4,5%	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	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved								2022/23 FY PAAP 2023/24 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			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	DLED4	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0			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								
BL	Operational	N/A	DLED5	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates 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								

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDIII	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
TL	Operational	N/A	DLED6	Dr BJ Roberts-Telegane	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	DLED7	Dr BJ Roberts-Telegane	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						
BL	Operational	N/A	DLED8	Dr BJ Roberts-Telegane	Good Governance and Public Participation	Good Governance	4,5%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	R 0			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	DLED9	Dr BJ Roberts-Telegane	Local Economic Development	Public Participation	4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety 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						

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	National KPI Outcome 9 - Output 3	N/A	LED1	J Dama	Local Economic Development	Public Participation / C88	4,5%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 1 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2025	R 0			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	N/A	LED2	J Dama	Local Economic Development	Public Participation / C88	4,5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established / resuscitated in the CoM area	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the CoM area by 30 June 2025	R 0			1	Resuscitation of 4 cooperatives and 8 SMME's. Closed quotation							Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports	
														2	4 Cooperatives and 8 SMMEs 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								
BL	Operational	N/A	LED3	J Dama	Local Economic Development	Public Participation	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2025	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda	
														2	3 LED consultation meetings conducted								
														3	3 LED consultation meetings conducted								
														4	3 LED consultation meetings conducted								
BL	Operational	N/A	LED4	J Dama	Local Economic Development	Public Participation / C88	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2025	R 0			1	1 SMME workshop conducted							Notice & Attendance Register. Minutes, Reports	
														2	1 SMME workshop conducted								
														3	1 SMME workshop conducted								
														4	1 SMME workshop conducted								
BL	Operational	N/A	LED5	J Dama	Local Economic Development	Public Participation	4,5%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 30 June 2025	R 0			1	1 Flea Markets held							Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report	
														2	1 Flea Markets held								
														3	-								
														4	-								
BL	Operational	N/A	TOR 1	J Dama	Local Economic Development	Public Participation	4,5%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2025	R 0			1	1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance register, Pictures, Report	
														2	1 Tourism programmes conducted								
														3	1 Tourism programmes conducted								
														4	1 Tourism programmes conducted								
BL	Operational	N/A	FPM1	V Ramokante	Good Governance and Public Participation	Good Governance	4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation and enhance revenue	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 30 September 2024	R 0			1	Procurement process. Service provider appointed. Financial system implemented							Procurement documents. Appointment letter. GO40	
														2	-								
														3	-								
														4	-								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DIII	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	FPM2	V Ramokanate	Good Governance and Public Participation	Good Governance	4,5%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing 4 market agents to ensure a continuous link between the producer and the buyer by 30 September 2024	R 0			1	Procurement process. 4 Market agents appointed.							Procurement documents. Appointment letter. Contract. GO40
														2	-							
														3	-							
														4	-							
BL	Operational	80052300130FPMRCZZNM	FPM3	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	Spending 100% of on fresh produce market programmes expenditure according to the approved plan by 30 June 2025	R 211 600			1	25% R52 900 spent						Procurement documents. Appointment letter. Contract. GO40	
														2	50% R105 800 spent							
														3	75% R158 700 spent							
														4	100% R211 600 spent							
BL	Operational	8005140880RFZZZZNM	FPM4	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental estate	Collecting 100% of revenue from rental estate by 30 June 2025	R 1 700 000			1	25% R425 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R850 000 collected							
														3	75% R1 275 000 collected							
														4	100% R1 700 000 collected							
BL	Operational	8005140883RFZZZZNM	FPM5	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from ripening and cooling rooms	Collecting 100% of revenue from ripening & cooling rooms by 30 June 2025	R 1 900 000			1	25% R475 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R950 000 collected							
														3	75% R1 425 000 collected							
														4	100% R1 900 000 collected							
BL	Operational	8005138020RFZZZZNM	FPM6	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from market commission (dues)	Collecting 100% of revenue from market commission (dues) by 30 June 2025	R 20 837 118			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	8005140880RFZZZZNM	FPM7	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental of carriages	Collecting 100% of revenue from rental of carriages by 30 June 2025	R 350 000			1	25% R87 500 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R175 000 collected							
														3	75% R262 500 collected							
														4	100% R350 000 collected							

KPI's 22

100%

TL 7 BL 15

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2024-25

Performance indicator		Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		382	204	51					51				
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26					26				
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25					25				

QUARTERLY COMPLIANCE INDICATORS

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

Q3.	Does the municipality have an approved LED Strategy?	Yes		YES	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes		YES	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy		NONE	