MUNICIPAL MANAGER 1 1

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (4)
Local Economic Development (0)
Municipal Financial Viability & Management (5)
Good Governance and Public Participation (32)

0% 10% 0% 12% 78%

IDP P	ROJECTS																				100%
Top / Bottom		Budget Linkage	Responsible	Person	Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	IDP - Grant Funding - Outcome 9 Output 1	N/A MMM	Coomplex	r coarress	Municipal Financial Viability & Management	Infrastructure Services	2,44%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	(NDPG, EEDSM & DME included) allocated for the City of	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME Aroll-overs included) allocated to the City of Matlosana by 30 June 2025	R190 249 799		2	15% spent on MIG grants (NDPG, VMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Maliosana by 30 September 2024. R28 537 470 25% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 31 December 2024. R47 562 450 60% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 31 March 2025. R1114 467 878 1114 467 878							Excel spreadshee

75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana 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	- Output 6		MM2	0	velopment and ion	ient / C88		audit process (Exception report)	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	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document.
	nal - Outcome 9	N/A		L Seamets	il Institutional De Transformat	ancial Managem				December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
	ratio				icipa	뜶								3	-							
	90				Mur									4	-				•			

MUNICIPAL MANAGER 2 FINAL 2024/25 SDBIP

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			MM3		_		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
	ne 9 - Output 6	Ą		netso	ance and Public Participation	agement / C88		and consistently						2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcome 9	N/A		L Seametso	Good Governance an	Financial Mana								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
					9									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	rtput 6		MM4		nagement		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	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
	Operational - Outcome 9 - Output 6	N/A		ametso	Municipal Financial Viability & Manage	Management		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of	recevery Figures even	Treation I lain by 60 date 2020				2	90% Nr of activities received / Nr of activities resolved							report
	arational - Ou	_		L Sea	al Financial \	Financial		2003, as amended (Council's Financial Recovery Plan)						3	90% Nr of activities received / Nr of activities resolved 90%							
TL	ð		MM5		Municip		2,44%	To resolve the activities of the Office	December of activities of the	Implementing 90% of all of the Office	D.O.			4	Nr of activities received / Nr of activities resolved							Approved
	utput6		IVIIVIS		anagement		2,44 /0	of the MM's as per the Council's approved Budget Funding Plan to ensure an effective revenue	Office of the MM's as per the Council's approved Budget Funding Plan resolved	of the MM's activities as per the Council's approved Budget Funding Plan by 30 June 2025	ik u			1	Nr of activities approved / Nr of activities implemented							Financial Recovery Plan. Updated FRP
	Outcome 9 - Ou put 6	N/A		Seametso	Municipal Financial Viability & Management	ıcial Managemen		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's						2	Nr of activities approved / Nr of activities implemented 90%							report
	rational -			87	oal Financial	Financial		Financial Recovery Plan)						3	Nr of activities approved / Nr of activities implemented							=
71	odo		14140		Municip		0.440/	T	OUT OF MAN ODDID					4	Nr of activities approved / Nr of activities implemented							0: 1 "
IIL	erational	N/A	MM6	L Seametso	od Governance and Public Participation	Sovernance	2,44%	To ensure that the all the Office of the MM's KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2025/26 DBIP is tabled		K U			2 3	- - -							Signed-off 2025/26 SDBIP planning template. Attendance
	Opera			L S	Good (an Par	Good Gove								4	Credible 2025/26 SDBIP inputs provided							Register
TL	8		MM7	8	al tal tion	la /	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
	Complian	NA		L Seametso	Municipal Institutional velopment a ransformatio	Institutional Capacity								2	1 LLF meetings attended 2 LLF meetings attended							register. Minutes
	క			L S	N Ins Devel Tran	<u>ii</u> O								4	2 LLF meetings attended							-

MUNICIPAL MANAGER 3

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	MM8	L Seametso	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			2	3 Top Management SDBIP meetings conducted 3 Top Management SDBIP meetings conducted 3 Top Management SDBIP meetings conducted	-						Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ММ9	ME Marumo	Good Governance and Public Good 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				4 1 2 3	3 Top Management SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
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	R0			1 2 3 4	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.
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			2 3 4	- Draft 2023/24 Annual Report (Unaudited) tabled in Council	-						2023/24 Annual Performance Report. Council Resolution
TL	Outcome 9 - Output 1	NA	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	R0			1 2 3	- 2023/24 Audited Annual Report tabled in Council	-						2023/24 Audited Annual Report . Council Resolution
TL	Compliance	NA	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	R0			3	2024/25 Mid-Year Assessment Report approved by the Executive Mayor							MM Resolution. Council Resolution. 2024/25 Mid-Year Assessment Report
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 2 3	- - Draft 2025/26 SDBIP tabled in Council	-						Draft 2025/26 SDBIP. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,44%	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	R0			1 2 3	- - Final 2025/26 SDBIP approved by the Executive Mayor	-						Executive Mayor Signature. - 2025/26 SDBIP

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	Α'N	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	Eight 2025/26 Performance Agreements signed with section 54A & 56 employees							Signed 2025/26 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,44%	The number of people from employment equity larget 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								Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Vational KPI - Outcome 9 - Output 6	N/A	PMS9	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,44%	The number of people from employment equily 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								Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 19 - 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 2 3 4	Amended 2025/26 IDP Process Plan tabled in Council							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 3 4	Community consultations meeting conducted 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 3 4	1 Rep Forum meeting conducted 1 Rep Forum meeting conducted 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	R0			1 2 3 4	Draft 2025/26 Amended IDP tabled in Council							Draft 2025/25 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	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	- - - Public comments invited							Advertisement Public comments (if any)

MUNICIPAL MANAGER 5

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	ΝΆ	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 2 3	- - Final 2025/26 Amended IDP approved by Council							Final 2025/26 Amended IDP. Council Resolution
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	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 2 3	1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	NA	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 O			1 2 3	Risk Assessment conducted with Council departments							Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,44%	To revise and approve the Risk Register to determine the linkage between departmental objectives and risk activity	revised and approved to	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 2 3								Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance / C88	2,44%	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	RO			1 2 3	2024/25 Risk Management Committee Charter approved by Municipal Manager							2024/25 Risk Management Committee Charter, 2025/26 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	KMoipolai	Good Governance and Public Participation	Public Participation / C88	2,44%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	MFMA) meetings to monitor the performance and financial	129(4) of the MFMA) meetings to monitor the performance and financial	R0			1 2 3 4	6 Public participation meetings conducted 3 Public participation meetings conducted 15 Public participation meetings conducted 6 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.

OPER/	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	ΝΆ	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 2 3 4	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued							Process Reports. Council Resolution
BL	Compliance	NA	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation / C88	2,44%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2023/24 Annual Report	Conducting 1 public participation meeting on the results of the 2023/24 Annual Report by 31 March 2025	R 0			1 2 3	- 1 Public participation meeting conducted -							Advertisement/Not ice for public participation. Attendance registers. Public comments.
TL	Compliance	N/A	MPAC4	K Moipolai		Good Governance / C88	2,44%	To table the 2023/24 Oversight Report to comply with s.129(1) of the MFMA	Number of 2023/24 Oversight Report tabled before Council	Tabling 1 x 2023/24 Oversight Report before Council by 31 March 2025				3 4								2023/24 Oversight Report. Council Resolution
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, furitless 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 2 3 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 O			2 3	4th Quarter report of 2023/24 performance information to Audit Committee 1st Quarter report of 2024/25 performance information to Audit Committee 2nd Quarter report of 2024/25 performance information to Audit Committee 3rd Quarter report of 2024/25 performance information to Audit Committee 3rd Quarter report of 2024/2025 performance information to Audit Committee							Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	N/A	IA2	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,44%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditior-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2025	R 0			1 2 3	Internal audit progress report submitted to Audit Committee The progress report (internal audit and AC) on the updated action plan register to the Audit Committee							Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes

MUNICIPAL MANAGER 7 FINAL2024/25 SDBIP

| RATIONAL | | | | | | |

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Bottom Layer IDP Linkage / Project ID.	Budget	Linkage	TREILI N.

 | 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 |
| Compliance | NIA | | | 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
2
3 | 1 Activity report submitted to AC
 | | | | |
 | | 4 Activity Reports.
Audit Committee
minutes. Proof of
submission to AC |
| Compliance | S. N. | | | 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
2
3
4 |

Reviewed 2025/26 Internal
Audit Charter
 | | | | |
 | | Reviewed 2025/26
Internal Audit
Charter. Minutes.
Attendance
Register. AC
approval |
| Compliance | V.N | | | 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
2
3
4 |

3-Year Risk Based Audit
Plan 2025/26
 | | | | |
 | | 3-Year Risk Based
Audit Plan
2025/26 approved
by Audit
Committee.
Minutes |
| Operational | 85102300120PRMRCZZW | CON | | N Makgetha | Municipal Financial Viability
& Management | Financial Management /
C88 / DDM | 2,44%

 | To spend 100% of the marketing activities expenditure according to Marketing Plannin to crease marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector | Plan | Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2025
 | R 688 615 | | | 3 | R413 169
90%
R619 754
100%
 | | | | |
 | | Invoices. Expenditure Vote. Marketing programme. Item and resolution |
| Operational | AMA | | | N Makgetha | 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 | | | 3 | 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed 2 External newsletters
 | | | | |
 | | Marketing
programme.
Distribution list for
external
newsletter. Item
and resolution.
Copy of
newsletters |
| Operational | S.N. | NIA | | N Makgetha | Municipal Institutional Development
and Transformation | Public Participation | 100%

 | 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 | Compling & distributing 6 internal
newsletters to all employees of
Council by 30 June 2025
 | R 0 | | | 3 | 1 Internal newsletter compiled and distributed 2 Internal newsletters compiled and distributed 1 Internal newsletter
 | | | | | | | | | | | | | | | | | | | | | | | |
 | | Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters |
| | | nal Operational Operational Compliance Compliance Compliance Project ID. 85102300120PRNRCZZW | Operational Operational Operational Compliance Compliance Compliance DP Linkage Project ID. NA NA NA NA NA NA B8102300120PRNRC2ZW NA NA NA NA Budget Linkage Linkage Linkage NA Linkage Linkage NA Linkage NA Linkage Linkage NA NA NA NA NA NA Linkage Linkage NA Link | Top of the section of | Operational Operational Operational Compliance Compliance Compliance DP Linkage Project ID. NA NAKgerta N Makgerta N Makgerta N Makgerta N Marobane N Marobane N Marobane Responsible Person | Operational Operational Operational Compliance Compliance Compliance Compliance DP Linkage NA NA 85102300120PRWRCZZW NA NA NA NA NA NA Budget N Makkgetha N Makkgetha N Marobane N Marobane N Marobane N Marobane N Marobane N Marobane Responsible Person Amunicipal Institutional Development Good Governance and Public Municipal Financial Vability Good Governance and Public Municipal Public Participation Participation Participation Participation Area (PPA) | Operational Operational Compliance Compliance Compliance Compliance DP Linkage NA NA NA 85102300120PRWRCZZW NA NA NA NA NA NA DP Linkage DP Linkage DP Linkage Linkage Linkage Linkage Linkage Linkage Linkage Linkage EN Responsible Annoted Universed Responsible Responsible <td< td=""><td> Operational Operational </td><td>To issue activity reports to ensure good governance Washington bedroman institutional beautiful and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sector solutions and the moral of employees by distributing internal newsletters to ensure a well informed community.</td><td> Septim Page Page</td><td> September 19th 19</td><td> Second S</td><td> Price Target Price Price Target Price Price Target Price Price </td><td> Part Part </td><td> Rough Part Part </td><td> Part Part </td><td> Part Part </td><td>The second process of the second process of</td><td>The state of the s</td><td> Part of the part</td><td> Part of the part</td><td> Part Part </td></td<> | Operational Operational | To issue activity reports to ensure good governance Washington bedroman institutional beautiful and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sectors for local economic development and growth and the expension of the tourism sector solutions and the moral of employees by distributing internal newsletters to ensure a well informed community. | Septim Page Page | September 19th 19 | Second S | Price Target Price Price Target Price Price Target Price Price | Part Part | Rough Part Part | Part Part | Part Part | The second process of | The state of the s | Part of the part | Part of the part | Part Part |

TL 21 BL 20

L SEAMETSO NJ TSOLELA MUNICIPAL MANAGER EXECUTIVE MAYOR

	Peri	Indicator Reporting Templates 2024-25 Ref No. Commance Data element dicator	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation Reas	on(s) Remedial riation action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation _f	Reason(s) Re or variation a	Plan	n Quarter ned output per SDBIP	4th Quarter Actual Output	Variation	Reason(s) For variation	Remedial Res	asons for no o	ror data element is re steps undertaken, to be undertaken, so provide data in the future	Estimated date when data will be available
		QUAR	TERLY COMPLIANCE I	NDICATORS																					
PMS	C1. C34.	Number of signed performance agreements by the MM and section 56 managers Number of months the Municipal Managers' position has been filled (not Acting)	8 12	8,00 12,00	8,00 12,00				8,00 12,00				8,00 12,00					8,00 12,00							
PMS PMS PMS	C35. C36.	Number of months the Chief Financial Officers' position has been filled (not Acting) Number of vacant posts of senior managers	12	12,00 0.00	12,00 0,00				12,00 0.00				12,00 0.00					12,00 0.00							
PMS PMS PMS	GG1.21	Staff vacancy rate GG1.21(1) (1) The number of employees on the approved organisational structure GG1.21(2) (2) Number of permanent employees in the municipality	25,00% 1908,00 1908.00	23,00%	25,00%				0,00				0,00					23%	#DIV/0!	#DIV/0!				<u>'</u>	
rwo			COMPLIANCE QUEST	TONE																					
													W.												
PMS	Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes				Yes				Yes					Yes							
	QUART	ERLY COMPLIANCE INDICATORS																							
PMS PMS	C16.	Number of permanent employees employed Number of temporary employees employed	1910 0																						
PMS PMS	C20. C32.	Number of permanent environmental health practitioners employed by the municipality	0 595																						
PMS	C38.	Number of positions filled with regard to municipal infrastructure Number of filled posts in the treasury and budget office	176																						
PMS PMS	C40. C42.	Number of filled posts in the development and planning department Number of registered engineers employed in approved posts	38																						
PMS PMS	C43. C47.	Number of engineers employed in approved posts Number of waste management posts filled	0 229																						
PMS	C49.	Number of electricians employed in approved posts	21																						
PMS PMS	C51. C67.	Number of filled water and wastewater management posts Number of paid full-time firefighters employed by the municipality	39																						
PMS PMS	C68. C69.	Number of part-time and firefighter reservists in the service of the municipality Number of 'displaced persons' to whom the municipality delivered assistance	0																						
PMS	C21.	Number of approved environmental health practitioner posts in the municipality	N/a	#NAME?																					
PMS PMS	C31. C37.	Number of approved posts in the municipality with regard to municipal infrastructure Number of approved posts in the treasury and budget office	595 176																			Distric	ct Fuction		
PMS PMS	C39. C41.	Number of approved posts in the development and planning department Number of approved engineer posts in the municipality	38																						
PMS	C46.	Number of approved waste management posts in the municipality	229																						
PMS PMS	C48. C50.	Number of approved electrician posts in the municipality Number of approved water and wastewater management posts in the municipality	21																						
			TERLY COMPLIANCE I	NDICATORS			•				•				•	•	•						•	•	
IDP	Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes				Yes				Yes					Yes							
												•					_		•					•	
		QUAR	TERLY COMPLIANCE I	NDICATORS																					
IA	Q9.	Does the municipality have an Internal Audit Unit?	Yes		Yes				Yes				Yes					Yes							
IA IA	Q10. Q11.	Is there a dedicated position responsible for internal audits? Is the internal audit position filled or vacant?	yes 2 Vacant positions		Yes Filled				Yes Filled				Yes Filled					Yes Filled	-			Resig	nations a	lvertised, shortlisting	Oct-22
IA IA	Q12. Q13.	Has an Audit Committee been established? If so, is it functional?	yes ves		Yes Yes				Yes Yes				Yes Yes					Yes Yes							
IA	Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted	yes		Yes				Yes				Yes					Yes							
IA IA	Q15. Q16.		Quarterly 4 Audits per quarter		Quarterly 0,00				Quarterly 0,00				Quarterly 0,00					Quarterly 0,00							
		, Allac	TERLY COMPLIANCE I	NDICATORS																					
MDAG	04	•	45	30.00	600				200				15.00					6.00							
MPAC	C4	Number of MPAC meetings held	15 COMPLIANCE QUEST	00,00	6,00				3,00				15,00					6,00							
MDAC	Q24.				Voc	Yes			Vac				Voc				Vac								
MPAC	U24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	103	162			103			1	103				168								

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 9

DIRECTOR TECHNICAL AND INFRASTRUCTURE MR SN MONGALE

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

Service Delivery & Infrastructure Development (23)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (6)
Good Governance and Public Participation (18)

47%

4% 0%

12% 37%

100%

IDP	ROJECTS																					
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	lulti-Year Output 1	MWZZ9	PMU1	(9)	astructure	es / C88 /	2,0%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the		Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the	R 15 467 749			1	Construction of 1,232km of 500mm diameter water line.							Appointment letters. Implementation plan. Progress report.
	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15ZZWM		M Ntsie (Zanele)	oe Delivery & Infra Development	structure Service DDM		community. (Phase 1) (Wards 6, 14 and 18)	constructed	implementation plan by 31 December 2024				2	Construction of 3 Airvalves. Project Completed. Final payment. R15 467 749							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	Proje	451			Service	Infra								3 4								certificate
TL			PMU2		ment		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 400mmø uPVC pipeline and 14 x concrete Manhole. Constructing 0,928km of 250mme uPVC pipeline and 15 x concrete Manholes.							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	- MIG Grant	75156449420MGD16ZZWM		M Ntsie (Zanele)	frastructure Develop	Infrastructure Services								2	Constructing 0.118km 160mmø uPVC pipeline. Constructing 0.034km 160mmø uPVC pipeline and 5 x Concrete Manhole.							certificate
	IDP-	751564494		MNts	e Delivery & Infr	Infrastru								3	Constructing 2,0km of 355mmø uPVC pipeline and 60 x Concrete Manholes.							
					Servic									4	Constructing 0,411km of 355mmø uPVC pipeline and 18 x Manholes. Scope completed. Outfall sewer pipeline in Jouberton Ext 19 upgraded. R23 915 834.							
TL	ant	09ZZWM	PMU3	(ob	ture Development	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)	and km of storm-water drainage constructed in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward	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.
	IDP - MIG Grant	40256472420MGD09ZZWM		M Ntsie (Gosego)	livery & Infrastruc	tructure Services								2	Installing of 2,2Km paving and 2,2Km kerbing in Skhosana Street, Khuma Ext 11							Completion report and certificate
		9			Service Deli	Infras								3	Project completed. Final Payment. R9 134 159							
														4	-							

IDP PRO	ECTS																					
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		_	PMU4		elopment		2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Desmond Tutu Street, Alabama	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) (Ward 4) according to the implementation plan by June 2025.	R 10 000 000			2	Advertising for the Contractor Appointment of the Contractor and site establishment							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	IDP - MIG Grant	70306450020MGD11ZZWM		M Ntsie (Mammoko)	very & Infrastructure Dev	Infrastructure Services		(Phase 8) (Ward 4)						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
		207			Service Deli									4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed. R10 000 000							
TL			PMU5				2,0%		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
		WM			Development	_		Klerksdorp (Ward 1)						2	Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated dam. Liner Installation (HDPE plastic							spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant	55106433020MGD19ZZWM		M Ntsie (Gosego)	ery & Infrastructure D	Infrastructure Services								3	and Geotextile membranes on cells and contaminated dam). Installation of medium pressure HDPE pipes. Installation of Leachate drainage system.							
		5510			Senice Deliv	<u></u>								4	Costruction of Spillway. Contaminated dam layer works and concrete works. Contaminated water drain (concrete workin and Manhiloes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed. R32 019 861							
TL	оше		PMU6		ent		2,0%	To construct high mast lights to enhance a safe social economic		Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) according to the	R 2 188 652			1	Tender compilation Tender Advertisement							Appointment letter. Implementation plan.
	roject) - Out	MWZZ		ego)	ıre Developn	ucture Services / C88 / DDM		environment in Khuma (Phase 5) (Wards 31 - 35)	35)	implementation plan by 30 June 2025				2	Appointment of the contractor. Site establishment							Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	I (Multi-Year P 9 - Output 1	20MGD19		M Ntsie (Goseg	nfrastructu	ervices / (3	Constructing 3 high mast lights							spreadsheet. Photos. Completion report and
	IDP - MIG Funded (Mi 9 -	55106433020MGD19ZZWM		M Nts	Service Delivery & Infrastru	Infrastructure S								4	Constructing 3 high mast lights. Testing, commissioning and handing over. Project completed. R2 188 652							certificate.

IDP PRO	IECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	IDP - MIG Grant - Outcome 9 - Output 1	80056473520MGC47ZZWM	РМU7	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cale 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 according to the implementation plan by 31 December 2024	R 3 987 544			2 3	Installing Electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. Project completed. Final payment. R3 987 544							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP				0,									4	=							
TL			PMU8				2,0%	To upgrade the Tigane Sport Field – Tigane Village (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields inTigane 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,
	Outcome 9 - Output 1			nele)	ucture Development	Services								2	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	- MIG Grant -			M Ntsie (Zanele)	Delivery & Infrastruct	Infrastructure S								3	Constructing of jumping sporting codes(High jump, Long Jump, pole vault, triple jump) Construction of new							1
	- dOI				Service									4	Construction of new guardhouse, storage / tuckshop and public toilets. Scope Completed. Tigane Sport Field upgraded. R9 450 000							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Outcut 1	NDC12ZZ3	PMU9	ammoko)	Service Delivery & Infrastructure Development	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. Final Payment. R7							Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	- NDPC i-Year	72420		M Ntsie (Mamı	vice De nfrastru	Infrastructure Ser		of a new taxi farik with facilities						2	993 117							GO40, Photos.
	Outo	0256		ž	s = u	Infras								3	-							Reconciliation spreadsheet. Photos.
TL		4	PMU10		ment		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				Subimition and approval of Preliminary, detailed design with drawings and Tender compilation							Completion report and Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	- NDPG Grant	75156449420NDC80ZZWM		M Ntsie (Gosego)	astructure Develop	rcture Services								2	Advertising tender, Appointment of the contractor. Site establishment							Reconciliation spreadsheet. Photos. Completion report and certificate
	IN - dQI	7515644942		M Ntsie	vice Delivery & Infrastn	Infrastruct								3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							
					Sen									4	Constructing top structure for 1 youth centre building. Scope completed R18 168 883							

ROJECTS																						
Bottom Layer IDP Linkage / Project ID.	Budget	eg met		Responsible Person	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
Output 1		PMU1	1		evelopment		2,0%		Number of an alternative water- supply storage Jouberton Ext 18 (Ward 13) contructed		R 5 000 000			1	Submittion of Detailed design and Tender document							Appointment letter. Implementation plan. Progress report. Invoices, vote number,
Outcome 9 -				(Gosego)	astructure Dev	ure Services				, , , , , , , , , , , , , , , , , , , ,				2	Appointment of the contractor. Site establishment							GO40, Photos. Reconciliation spreadsheet. Photos.
IDP - WSIG Grant -				M Ntsie	Service Delivery & Infrast	Infrastruct								3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R5 000 000							Completion report and certificate
		PMU1:	2		S		2,0%	To consider a state of the	Makes of sulfall assure line in	Harris de la contra dela contra de la contra del la contra del la contra del la contra de la contra del la contra de la contra de la contra del la contra	R 12 500 000			4	Construction of 400m of 250mm							A i - t t - t +
9 - Output 1		PMU I.	2		ment		2,0%	To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading sections of the sewer pipeline in Khuma Proper (Ward 38) according to the implementation plan by 30 June 2025.	R 12 500 000			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
WSIG Grant (Multi-Year Project) - Outcome 9.	75156449420WGC85ZZWM			M Ntsie (Zanele)	Service Delivery & Infrastructure Develop	astructure Services								2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 12 x 250mm concrete manholes.							spreadsheet. Photos. Completion report and certificate
Grant (Mul	75156				vice Deliven	Infr								3	Construction of 305m of 250mm sewer pipe							
DISM - MOI					Ser									4	10 Connections from existing services to the new sewer outfall. Scope compeleted. R12 500 000							
	ZWM	PMU1	3	6	Development	88	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		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 numbe GO40, Photos.
WSIG Grant	75156449420WGD26ZZWM			(Mammokc	frastructure Dev	ture Servic		& 7 (Ward 20 & 24)						2	Constructing 450 toilets in Kanana Extension 4 and 7.							Reconciliation spreadsheet. Photos Completion report an
OP-	515644942			M Ntsie	Service Delivery & Infrast	Infrastruc								3	Constructing 250 toilets in Kanana Extension 4 and 7. Constructing 250 toilets in							certificate
	7				Service D									4	Kanana Extension 4 . Scope completed. R13 175 525							
WSIG Grant funded (Multi year ject) - Outcome 9 - Output 1	45106446020WGD28ZZWM	PMU1	4	osego)		vices / C88 / DDM	2,0%	To refurbish 3 water pump- stations with chlorine dosing equipment and installing security upgrades at Jouberton, Tigane and Oudorp in the Matlosana area to maintain the desired	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)		R 19 324 475			1	Renovation of dosing building, Installation of chlorine dosing equipment with all fitting in Jouberton, Tigane, Oudorp.							Appointment letter. Implementation plan. Progress report. Invoices, vote numbe GO40, Photos. Reconciliation
SIG Grant fu	6446020W(M Ntsie (Go		cture Servic		quality of water.	,					2	Installation of security upgrades in Jouberton, Tigane, Oudorp.							spreadsheet. Photos Completion report an certificate
IDP - WS	4510					Infrastru								3	Project completed. R19324475							
		1					<u> </u>	I	1	1	l	1	l		-		ı	1 1		1		

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 13

IDP PROJE	ECTS																					
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	Output 1		PMU15		elopment		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
	- INEP Grant - Outcome 9 -	55106430420IND23ZZWM		M Ntsie (Gosego)	ce Delivery & Infrastructure Dev	Infrastructure Services			S(maus 3 - 3) upgraveu					2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 8kV medium voltage constructed. Testing, commissioning and handing over.							spreadsheet. Photos. Completion report and certificate
	ΔO				Service									3	Project complete R2 924 000							
TL			PMU16				2,0%	To reduce electricity losses	Number of street lighting with	Retrofitting 608 conventional street lights with LED	R 5 000 000			4	- Advertisement and appointment							Appointment letter.
	Output 1				pment	_		associated with municipal own consumption in the Matlosana	LED lights in in the Matlosana area (Phase 5) retrofitted	lights in in the Matlosana area (Phase 5) according to the implementation plan by 30 June				1	of contractors Tender advertisement. 202							Implementation plan. Progress report.
	Outcome 9 - Out	50052261200DMMRCZZWM		(obea	ucture Develo	ervices / C88 / DDM		area (Phase 5)	,,	2025.				2	Conventional streetlights retrofitted. Recruitment of 3 learners							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	ant - Ou	200DMI		sie (Go	very & Infrastri	Š								3	202 Conventional streetlights retrofitted.							Completion report and certificate
	IDP - EEDSM Grant -	50052261		M Ntsie	Service Delivery &	Infrastructure								4	204 Conventional streetlights retrofitted. Community empowerment Project completed. R5							-
OPERATIO	DNAL								'													
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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	9 - Output 6		DTI1		elopment and	ient / C88	2,0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
	onal - Outcome 9 -	N/A		SN Mongale	Institutional Devel Transformation	Financial Manageme								2	100% Nr. of audit queries received / Nr of audit queries answered							1
	Operation				Il ledipal li	Finan								3	-							<u> </u>
	0				Mur									4	-							<u> </u>

PERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		DTI2				2,0%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and	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
9 - Output 6			ale	ial Viability & Management	ment / C88		executed effectively and consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	•						
Operational - Outcome 9	N/A		SN Mongale	unicipal Financi	Financial Manage								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
				M									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
Output 6		DTI3		gement		2,0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery	Percentage of activities of the directorate as per the Council's approved Financial Recovery	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 respons
- 6 au	N/A		SN Mongale	Viability & Manag	Aanagement		Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management	Plan resolved	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2	90% Nr of activities received / Nr of activities resolved							/ progress. Updated FRP report
tional - Outco			SN M	ipal Financial V	Financial Manage		Act No 56 of 2003, as amended						3	90% Nr of activities received / Nr of activities resolved							
Operativ				Municipal									4	90% Nr of activities received / Nr of activities resolved							
Output 6		DTI4		nagement		2,0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved		R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
me 9.	N/A		SN Mongale	ability & Mar	anagement		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56						2	90% Nr of activities approved / Nr of activities implemented							
erational - Outco	Ž		SN MC	oal Financial Vial	Financial Mana		of 2003, as amended						3	90% Nr of activities approved / Nr of activities implemented							
Oper				Municip									4	90% Nr of activities approved / Nr of activities implemented							
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	R0			1 2 3								Signed-off SDBIP planning template. Attendance Register
Operational	A/N	DTI6	SN Mongale	unicipal Institutional Development and Transformation	nstitutional 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	R0			1 2 3	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes

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Top Layer/	Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DTI7		Public -		2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
	ational	N/A		SN Mongale	overnance and Participation	иетапсе			unectorate conducted					2	3 SDBIP meetings conducted							Millules.
	Open	2		SNM	Ø	Good Gov								3	3 SDBIP meetings conducted							
					Good									4	3 SDBIP meetings conducted							
TL	14	ZWM	ROA1		structure	/880/	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
	9 - Output 4	83620PRP98ZZWM		W Matsi	ery & Infras relopment	re Services / DDM								2	25 km Graded R3 452 081							spreadsheet GO40 Lay-out plan
	Outcome	4025228362		*	e Deliver Deve	큥								3	30 km Graded R6 041 140							
	Ŭ	402			Servic	Infrastri								4	30 km Graded R8 630 203							
BL		5	ROA2		velopment	80	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year		Cleaning 40 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10Km open storm-water channels cleaned R875 000							Annual maintenance programme Maintenance report Lay-out plan
	ional	RQ73ZZWI		atsi:	structure De	Services / C88								2	10 Km open storm-water channels cleaned R1 750 000							Lay out plan
	Operat	40252285470PRQ73ZZWM		W Watsi	very & Infras	astructure								3	10 Km open storm-water channels cleaned R2 625 000							
		40			Service Deli	Infra								4	10Km open storm-water channels cleaned R3 500 000							•
BL		_	ROA3		velopment	80	2,0%	To address main sewer blockages to ensure reactive maintenance of main sewers	Kilometres of under ground storm-water pipe cleaned	Cleaning 40km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10km of storm-water pipes cleaned R875 000							Annual maintenance programme Maintenance report
	ional	40252285470PRQ74ZZWM		atsi	structure Dev	Services / C88		throughout the year						2	10km of storm-water pipes cleaned R1 750 000							Lay-out plan
	Operat	252285470F		W Matsi	ivery & Infras	astructure								3	10km of storm-water pipes cleaned R2 625 000							
		40.			Service Deli	ılı								4	10km of storm-water pipes cleaned R5 000 000							

OP	ERATIONAL																					
	Bottom Layer	Budget ID.	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ZZHO;	≪ WAT2		& oment	seo	2,0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in theCoM area by 30 June 2025	R3 765 365 (R8 049 + R1 108			1	4 Reservoirs cleaned R557 832							Annual programme. Cleaning check list.
	Operational	WAQ19	VAO197	LG Tau	rvice Delivery & ucture Developr	ure Service					784 + R1 186 148 + R1 462 384)			2	6 Reservoirs cleaned R1 394 580							GO40. Photos.
	Oper	5052283620WAQ 5052320602WAQ	28.3620	97	Service I structure	Infrastructu								3	8 Reservoirs cleaned R2 510 244							
		4505	45102		Infra	Ξ								4	9 Reservoirs cleaned R3 765 365							
BL			WAT3				2,0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R 0			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.
	ional			Tau	Public Participation	ucture Services / C88		- garan						2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
	Operati	N/A		191	Sood Governance and	Infrastructure Se								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			WAT4		rtion		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				1	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos
	ational	N/A		LG Tau	and Public Participe	Services / C88								2	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
	Opera	Ž		.97	Governance	Infrastructure (3	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							
					Good									4	Replacement of XX consumer stuck water meters. 1% Reduction in water losses (XX% to XX%)							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			WAT5		ation		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
	ational	N/A		LG Tau	and Public Particip	Services / C88								2	75% Nr. Complaints received / Nr. resolved within 10 working days							
	uedo	z		ยา	Good Governance an	Infrastructure								3	75% Nr. Complaints received / Nr. resolved within 10 working days							
														4	75% Nr. Complaints received / Nr. resolved within 10 working days							
TL	ome 9		SAN1		cial ement	ment /	2,0%	To provide basic municipal services in the CoM area	CoM area provided with access		R 0			2	_							Register of Hh with access Urban areas.
	-Outc	N/A		JJ Pilusa	Finan	anagei M / MF			to basic level of sanitation- in the CoM area	June 2025				3	_							Sewer house connection register with
	National KPI - - Outp	Z		JU.P	Municipal Viability & N	Financial Management / C88 / DDM / MPAT WS1.11								4	92% Nr of Hh with access / Nr of Hh below minimum level							new installations.
BL			SAN2		Development	AT 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
	erational	75152285410WWP23ZZWM		JJ Pilusa	astructure	oes / C88 / MPAT WS3.11								2	10 km of main / outfall sewers cleaned R7 484 979							-
	ope	7515228541		ſΥ	Delivery & Infr	ucture Servica								3	cleaned R11 227 469							-
BL			SAN3		Service	Infrastr	2,0%	To obtain a minimum percentae	A percentage of minimum score	Obtaining a minimum score of 50% of effluent	R0			4	cleaned R14 969 958 Monthly compliance							Monthly Green Drop
								of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance	quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system				1	documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
	ional	ъ		esn	and Public Participation	vices / C88 / DDM		Green Drop score for improved waste water quality management	obtained.					2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
	Operat	N/A		J. Pik	Good Governance and	Infrastructure Servi								3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
					9									4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							
				1	<u> </u>				<u>I</u>		<u> </u>		<u> </u>		<u>I</u>					1		

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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			SAN4		pation		2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	sewers blockage complaints in	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
	Operational	N/A		JJ Pilusa	nd Public Partici	ucture Services / C88								2	95% Nr. Complaints received / Nr resolved within 10 working days							
	Oper	2		JU.	Good Governance and Pr	Infrastructure								3	95% Nr. Complaints received / Nr resolved within 10 working days							
					99									4	95% Nr. Complaints received / Nr resolved within 10 working days							
BL			SAN5				2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewaler samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for complianance to water use license conditions in the COM area received by 30 June 2025	R0			1	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register. Monthly reports to Council
	ional			usa	ice and Public Participation	Services / C88									100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
	Operational	N/A		U Pilusa	Good Governance and	Infrastructure S								3	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OP	RATIONAL																					
Total and	Bottom Layer IDP Linkage /	Budget	tem Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BUI1		ation		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	line complaints in the municipal	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R0			1	100% Nr. Complaints received / Nr resolved within 5 working days							Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council
	ational	N/A		kwati	and Public Particip	ucture Services		lacilities in the Cow area						2	100% Nr. Complaints received / Nr resolved within 5 working days							resolution
	Opera	Ž		J Sek	Sovernance	Infrastructu								3	100% Nr. Complaints received / Nr resolved within 5 working days							
					Poog									4	100% Nr. Complaints received / Nr resolved within 5 working days							
BL			BUI2		fon		2,0%		A percentage of all municipal facility default complainst in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0				75% Nr. Complaints received / Nr resolved within 30 working days							Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council
	ational	4		wati	and Public Participa	e Services								2	75% Nr. Complaints received / Nr resolved within 30 working days							resolution
	Opera	. V		J Sekwati	ood Governance an	Infrastructure								3	75% Nr. Complaints received / Nr resolved within 30 working days							
					009									4	75% Nr. Complaints received / Nr resolved within 30 working days							
TL	me 9 PAT		ELE1		ial	/ tue	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30	R 0			1	-							Register of Hh with access to electricity's .
	Outoc 88 / M	Ξ.		ona	inand	agem DM			to basic level of electricity	June 2025				2	-							Register of total Hh in
	KPI - Outcome 9 t 2 - C88 / MPAT	EE1.1		D Rann	S Ma	al Man 88 / D								3	92%							Matlosana
	National -				Municipal Financial Viability & Management	Financial Managem C88 / DDM								4	Nr Hh with access / Nr Hh below minimum level							

OPERA	ΓΙΟΝΑL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE2				2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by replaced area by replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tempering and illegal connections and technical losses,	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.
	- C88 / MPAT C58.			iona	and Public Participation	arvices / C88				-installing 1 200 anti-lampering boxes by 30 June 2025				2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
	Operational - Output 2 -	N/A		D Ran	Good Governance and	Infrastructure Se								3	Replacing100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							
														4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							-
BL			ELE3		cipation		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	R 0			1	98% Nr. received / Nr resolved within 24 hours.							Complaints Register. Monthly reports to Council
	ational	N/A		innona	and Public Parti	Services / C88				30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)				2	98% Nr. received / Nr resolved within 24 hours.							
	Open	2		D Ran	Governance a	Infrastructure								3	98% Nr. received / Nr resolved within 24 hours.							
Di .			5154		Good		0.00/			D 1: 11 1070 / 11 15 11				4	98% Nr. received / Nr resolved within 24 hours.							
BL	31.11		ELE4		ticipation	38	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	R 0			1	97% Nr. received / Nr resolved within 24 hours.							Interruption Register. Monthly reports to Council
	C88 / MPAT EE1.11	N/A		Rannona	and Public Par	re Services / C88				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				2	Nr. received / Nr resolved within 24 hours.							
) perational - C			DR	vernance	Infrastructur				interruption requiring investigative work – 2 weeks)				3	Nr. received / Nr resolved within 24 hours.							
					Good Go									4	Nr. received / Nr resolved within 24 hours.							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B /C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE5		rticipation		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
	ational	N/A		D Rannona	and Public Pa	Services / C88 / DDM				,				2	65% Nr of complaints received / Nr of complaints resolved							
	Opera	_		D R.	vernance	rcture								3	Nr of complaints received / Nr of complaints resolved							
D.			51.50		Good Go	Infrastn	0.00/			2				4	Nr of complaints received / Nr of complaints resolved							2 111 2 11
BL			ELE6		ation		2,0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM	Resolving at least 50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receival by 30 June 2025	R0			1	50% Nr of complaints received / Nr of complaints resolved within 30 days							Complaints Register. Monthly reports to Council
	tional	4		nona	and Public Particit	ervices / C88								2	50% Nr of complaints received / Nr of complaints resolved within 30 days							
	Operation	N/A		D Ramona	Good Governance and	Infrastructure Services / C88								3	50% Nr of complaints received / Nr of complaints resolved within 30 days							
					Good									4	50% Nr of complaints received / Nr of complaints resolved within 30 days							
BL			ELE7		ıtion		2,0%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM	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
	ional	_		опа	and Public Particips	ucture Services / C88		licensed area						2	75% Nr of complaints received / Nr of complaints resolved within 30 days							
	Operational	N/A		D Rannona	Governance and	Infrastructure S								3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
					Good									4	75% Nr of complaints received / Nr of complaints resolved within 30 days							
BL			ELE8		icipation		2,0%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the	tampering investigations complaints conducted in the	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs in the CoM licensed area	R 0			1	100% Nr. received / Nr investigated							Complaints Register. Monthly Inspection report. Council
	Operational	NA		D Rannona	ice and Public Part	Infrastructure Services / C88		CoM licensed area	CoM licensed area	by 30 June 2025				2	100% Nr. received / Nr investigated							Resolution.
	Opera	Ž		D Rar	vemar	frastructure								3	100% Nr. received / Nr investigated							
					9 poo 9	드								4	100% Nr. received / Nr investigated							
OPERATIO	· .			•	e _																	
Top Layer Bottom Lay	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsib	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

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 23

DL	EE4.12(1)	ELE9		icipation	8	To ensure compliance with NRS097-2-1 legilation in the CoM licensed area	generation installation capacities among municipal customer base	Inspecting and approving at least 60% of all embedded generation installation capacities among municipal customer base in the CoM	R 0		1	60% Nr. of applications received / Nr of applications inspected and				Complaints Register. Monthly Inspection report. Council
	S88/MPAT		inona	d Public Parl	Services / C8		in the CoM licensed area inspected and approved	licensed area by 30 June 2025			2	60% Nr. of applications received / Nr of applications inspected and				Resolution.
	Output 2 - 0		D Ran	vernance an	frastructure S						3	60% Nr. of applications received / Nr of applications inspected and				
	Operationa			Good Go	Ξ						4	60% Nr. of applications received / Nr of applications inspected and				

KPI's 49

TL 25 BL 24

SN MONGALE

L SEAMETSO

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Part																										
Column C	Ou	Performance	element	Performance of	Annual target for 2024/2025	Planned output	1st Quarter Actual Output	Variation	Reason(s) Remedial for variation action	Planned output	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Planned output	3rd Quarter Actual Output	Variation Reasor for varia	(s) Remedial action	Planned output	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data	Steps undertaken, or to be undertaken, to	Estimated date when data will be available
Property colors Property c	ELEC EE			172352,00	172352,00	170677		-170677,00		170702					172276	0	-172276,00		172301	0	-172301,00					
Column C	ELEC		s energised and commissioned by the	172352,00	172352,00	170677,00																				
## CESTING 1975 - 197	ELEC EE	E3.11 Percentage of unplanned outages that are restored to supply with	in industry standard timeframes	95,00%	95,00%	95,00%				95%									90%							
Column C	ELEC	EE3.11(2) (2) Total number of unplanned outages	torea within x nours s																							
Part	ELEC EE		s' for planned or preventative maintenance		100,00%	100,00%				100%					100%				100%							
Mary	ELEC	EE3.21(2) (2) Budgeted number of maintenance	'jobs' for planned or preventative maintenar	nce												0										
State Stat			OUTPUT INDICA	TORS FOR ANNUAL REP	PORTING																					
Second Column Col	ELEC EE	E4.12 Installed capacity of approved embedded generators on the munic	cipal distribution network	53,1MVA	53,1MVA	14,75MVA				27,5MVA					40,25MVA				53MVA							
Company Comp	ELEC	EE4.12(1) (1) Sum of all embedded generation in	nstallation capacities among municipal	2,15MVA	2,15MVA	14,75MVA																				
## Control of the Con		Trustome base							ı																	
Control of the Cont	F																									
The state of the content of the co			system in the municipal service area												9,00	9,00			9,00		1					
Part					0,00											0,00										
Part																										
Part	Ou	utput Indicator Reporting Template: 2024-25																						Only when an indi		
State Stat		Parformance		Baseline (Annual	Annual target for		1st Quarter Actual		Reason(s) Remedial	2nd Quarter	2nd Quarter Actual		Reason(s)	Remedial	3rd Quarter	3rd Quarter Actual	Reason	(s) Remedial	4th Quarter	4th Quarter Actual		Reason(s)	Remedial	Reasons for no data	Steps undertaken, or to be undertaken, to	Estimated date when
No. 10 10 10 10 10 10 10 1			element		2024/2025	Planned output as per SDBIP	Output	Variation	for variation action	Planned output as per SDBIP	Output	Variation	for variation	action	Planned output as per SDBIP	Output	Variation for varia	tion action		Output	Variation	for variation	action		provide data in the	
The Column The																									idiale	
18 13	OADS TR			0,00%	0,00%	0,00%																		It will depend on the av	al This is Coucil Fundend	11 LLF meetings attended
This 15	OADS	TR6.12(2) (2) Kilometres of surfaced municipal ro	resurfaced and resealed pad lanes			1500,00																		No Budget	A new tender for Kenad	As soon as Service Provide
This 150 This Th				6632,00	0,00														0							
193.210 1) Number of politics required required and the fine planted to the politic temporal costs for politic temporal costs f	MU	TR6.13(2) (1) Number of kilometres of unsurface	d road lanes built																							
March Section Color Co	ROADS TR			1000,00%															250		_					
## COUNTENT CONTINUES COUNTED A COUNTED AND COUNTED	OADS	reported	area main the standard time after being																					Pothole Patching are n	ot numbered it is reported	m² and other streets are re
Second Control	KUADS	1 R6.21(2) (2) Number of potnoies reported			102	l			l l								<u> </u>		<u> </u>							
Columbia			QUARTERL	Y COMPLIANCE INDICAT	rors																					
Columbia	OADS OB	Ed. Dunke of all direct municipal unhido assemband contr. for sublect	rangeneri	D	N/A	N/A				N/A					N/A	N/A			N/A					1		
Performance Data element Data e			anspurt	8,00	8,00	8,00				8,00					8,00	8			8,00							
Performance Data element Data e																										
Performance Data element Data e	Ou	utput Indicator Reporting Template: 2024-25																						Only when an indic		
Indicator Indi		Performance	- demonst	Baseline (Annual	Annual target for	1st Quarter	1st Quarter Actual	Madellan	Reason(s) Remedial	2nd Quarter	2nd Quarter Actual	Madatian	Reason(s)	Remedial	3rd Quarter	3rd Quarter Actual	Mariation Reason	(s) Remedial	4th Quarter	4th Quarter Actual	Madellan	Reason(s)	Remedial	Reasons for no data	to be undertaken, to	Estimated date when
WS 11 Number of new seeser connections meeting minimum standards 169050,00 16905		indicator	element	2023/2024)	2024/2025	as per SDBIP	Output	Variation	for variation action	as per SDBIP	Output	variation	for variation	action	as per SDBIP	Output	variation for varia	tion action	as per SDBIP	Output	Variation	for variation	action	if not provided	provide data in the	data will be available
WS.11(1) (1) Number of new sever connections to communer units 169986.00	-																								Tuture	
WS.11(2) (2) Number of new sever connections to communal totals facilities (1619.00			4		168605,00						0															
W3.11 Percentage of calous responded to within 24 hours (sanitation/wastewater) 90.00% 92.00% 96.00% 94% 95.00% 9	EW	***									0															
W WS 311() (1) Number of callouts (sanistion/wastewater) 4550.00	144				92.00%		96,00%				94%															
W WS 31(2) 2) Total number of calcuts (santation/wastewater) 5400,00					52,0076		55,0076				54 /0															
QUARTERLY COMPLANCE NOIGATORS 170 (sign report of the principle of sever connections 170 (sign report of the principle																										
CW C81. Total number of sewer connections 170 695 2.00	icii/	, , , , , , , , , , , , , , , , , , , ,	•																							
EW CS1. Total number of chemical tolets in operation 11000 0,000 0,000			QUARTERL	Y COMPLIANCE INDICAT	TORS	· ·	· ·		·	· ·			The state of the s		· · ·	The state of the s	"	The state of the s	· · ·	The state of the s	The state of the s			"	· · ·	
	SEW C6						2,00						,													
							0,00																			

Output	Indicator	Reporting	Template:	2024-25	

	Performance Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action		Estimated date when data will be available
WAT	WS2.11 Number of new water connections meeting minimum standards	43,00	30,00																						
WAT	WS2.11(1) (1) Number of new water connections to piped (tap) water	43,00																							
WAT	WS2.11(2) (1) Number of new water connections to public/communal facilities	0.00																							
WAT	WS3.21 Percentage of callouts responded to within 24 hours (water)	60,00%	60,00%																						
WAT	WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	9723,00																							
WAT	WS3.21(2) (2) Total water service callouts received	16204,00																							
	OHAPTERLY	COMPLIANCE INDICAT	ORS.																						

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

			OUTPUT INDICAT	FORS FOR ANNUAL REI	PORTING			
ROADS	TR5.11	Number of scheduled pub	ic transport access points added	8	0			
		TR1.12(1)	(1) Number of scheduled public transport service access points added	8				
ROADS								
ROADS	TR6.11	Percentage of unsurfaced	road graded	12,05%	100			
ROADS		TR6.11(1)	(1) Kilometers of municipal road graded	100				
ROADS		TR6 11(2)	(2) Kilometers of unsurfaced road network	830				

Outcome	Indicator R	Reporting	Tem	plate:2024-25

				2023/2024)	2024/2025		or to be undertaken,	data w availa
				1	2	20	21	2
			OUTCOME INDICATORS FOR AM	NUAL MONITORING				
EE	4.4	Percentage total electricity	v losses	34.0%	29.0%	No accurate record		
		EE4.4(1)	(1) Electricity Purchases in kWh	339494731.00				
		EE4.4(2)	(2 Electricity Sales in kWh	243444931,00				
WS	S3.1		ages per 100 KMs of pipeline	2,96	1			
			(1) Number of blockages in sewers that occurred	6800				
		WS3.1(2)	(2) Total sewer length in KMs	230000				
WS	S4.2		samples compliant to water use license conditions	50,0%	80%			_
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance	30				
			to specified water use license requirements					_
		WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal	60				
-			financial year				_	-
we	S3.2	Eronuonau of water mains	failures per 100 KMs of pipeline	17.94	17.00		_	_
VIC	00.2	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00	17,00			_
		***************************************	(1) Number of Nation Interest (Indiana) facilities of Nation and Interest,	500,00				
		WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
WS	S3.3	Frequency of unplanned v	vater service interruptions	0,04	0,04			
		WS3.3(1)	(1) Number of unplanned water service interruptions	6,00				
		WS3.3(2)	(2) Total number of water service connections	170,39				
WS	S4.1	Percentage of drinking wa	iter samples complying to SANS241	96,0%	96,0%			
		WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92				
								_
1400	054	WS4.1(2)	(2) Total number of water samples tested	552,00 52.8%	45.0%			-
WS	S5.1	Percentage of non-revenu		35053890.00	45,0%			-
		WS5.1(1) WS5.1(2)	(1) Number of Kilolitres Water Purchased or Purified (2) Number of kilolitres of water sold	16532753.00				-
1800	S5 2	Total water losses	(2) Number of kilotites of water sold	25.4%	25.4%			_
VVC	33.2	WS5.2(1)	(1) System input volume	35053890.00	25,476			_
		WS5.2(1)	(2) Authorised consumption	19244412 00				_
		WS5.2(2)	(2) Number of service connections	170392.00				_
ws	S5.4	Percentage of water reuse		N/a	N/a	Council not performing	this function	_
***	00.4	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a	160	Council not ponoming	LIID IUIICUUII	_
		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
			.,					
		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
		WS5.4(4)	(4) System input volume	N/a				
EN	√V5.1	Recreational water quality	(coastal)	N/a	N/a			
		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
		ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/a				
EN	V5.2	Recreationalwater quality		N/a	N/a	No recreational water	acilities the juridic	tion of o
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	N/a				
			intermediate contract recreational water use					
		ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
s TR	R6.2	Number of notheles report	ed per 10kms of municipal road network	5.3%	30.0%			
SIR	10.2	TR6.2(1)	ed per tukms of municipal road network (1) Number of potholes reported	737.00	30,0%			
			(1) Number of potnoies reported (2) Kilometres of surfaced municipal road network	1400.00				
S		TR6.2(2)	(2) Nicrieures di sulfaced municipal road network	1400,00				

DIRECTORATE CORPORATE SUPPORT MR NM MOABELO

OPERATIONAL

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (19)

Local Economic Development (0)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (12)

54% 0% 11% 34% **100%**

OPERATION	AL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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	9 - Output 6		DCS1	0	Development lation	nent/ 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	R0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
	tional - Outcome	N/A		NM Moabelo	ipal Institutional Develc and Transformation	ıancial Managerr				frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
	Opera				Munic	Fina								3 4	_							-
TL			DCS2				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
	- Output 6			0	Good Governance and Public Participation	ent / C88								2	90% Nr of assigned audit findings received / Nr of assigned audit findings							
	Outcome 9 -	N/A		NM Moabelo	nce and Put	ncial Managem									resolved (2022/23 FY) 90% Nr of assigned audit							1
	Operational -				sood Governa	Financia								3	findings received / Nr of assigned audit findings resolved (2023/24 FY)							
					9									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DCS3		agement		2,9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R0			1	80% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
	me 9 - 0	N/A		NM Moabelo	Municipal Financial Viability & Manage	ncial Management		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	resolved					2	80% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report
	tional - Outco	Z		WWN	al Financial V	Financial M		7 44 110 00 01 2000, 40 411011000						3	80% Nr of activities received / Nr of activities resolved							
	Opera				Municip									4	80% Nr of activities received / Nr of activities resolved							
TL	Output 6		DCS4		anagement	=	2,9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R0			1	90% Nr of activities approved / Nr of activities							Approved Financial Recovery Plan. Updated FRP
	- 6 emoo	NA		NM Moabelo	nicipal Financial Viability & Management	ncial Managemen		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56						2	90% Nr of activities approved / Nr of activities							report
	erational - Out			NM	al Financial	Financial		of 2003, as amended						3	Nr of activities approved / Nr of activities							
	Ope				Municip									4	Nr of activities approved / Nr of activities							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS5	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2025/26 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025	R0			1 2 3 4								Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DCS6	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R0			1 2 3	2 LLF meeting attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes. Attendance Register
BL	Operational	N/A	DCS7	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2025	R0			1 2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	-						Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2025	R0			1 2 3	20 (sec.80) committees meetings conducted 10 (sec.80) committees meetings conducted 20 (sec.80) committees meetings conducted 10 (sec.80) committees meetings conducted	-						Attendance Register, notices / agendas, minutes.
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 20 Mayoral Committee meetings (special meetings included) by 30 June 2025	R 0			1 2 3	7 MayCo meetings conducted 4 MayCo meetings conducted 5 MayCo meetings conducted 4 MayCo meetings conducted	-						Notices & Attendance Register and minutes
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 20 Council meetings (special meetings included) by 30 June 2025	R0			1 2 3 4	7 Council meetings conducted 4 Council meetings conducted 5 Council meetings conducted 4 Council meetings conducted							Notices & Attendance Register and Minutes
BL	Operational	N/A.	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2025				2 3	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council							Contract Regisler Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2		ation		2,9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized 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	R0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							SLA register. Copy of delivery book.
	ational	N/A		M Mokansi	nd Public Particip	Good Governance			,					2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
	Operation	2		MM	Good Governance and Public Participation	Good Ge								3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BI			1.500				0.00/		N. I. CEC. C.		RO			4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							Life e
BL	_		LEG3		nd Public	8/C88	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 6 litigation cases instituted by and against the municipality to Council by 30 June 2025	KU			1	2 Litigations Report to MayCo / Council							Litigation register. Item. Copy of
	erational	A/N		M Mokansi	mance a rticipatior	Good Governance / C88								2	1 Litigation Report to MayCo / Council 2 Litigations Report to							"mamba". MayCo / Council resolution
	do			M	Good Governance and Public Participation	9 poog								3	MayCo / Council 1 Litigation Report to MayCo / Council							-
TL			OHS1				2,9%	To conduct OHS inspections to ensure legal compliance and a	Number of OHS inspections in Council departments	Conducting 120 OHS inspections in Council departments by 30 June 2025	R 0			1	30 OHS inspections conducted							Inspection reports.
	auge			nye	Municipal Institutional Development and Transformation	smance		safe working environment	conducted	osanon asparanona sy es sano 2020				2	30 OHS inspections conducted							Resolution
	Complia	N/A		E Maunye	iicipal Ins evelopme ransfom	Good Governance								3	30 OHS inspections conducted							
					Mur	8								4	30 OHS inspections conducted	•						
BL			OHS2		onal nd n	ance	2,9%	To conduct OHS audits to ensure that all deviations be corrected	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2025	R 0			1	-							Audit report. Resolution
	rational	A.		E Maunye	Institut oment a ormatic	overnaı		according to the Act						2	1 OHS audit conducted							
	Ope	_		EM	Municipal Institutional Development and Transformation	Good Goverr								3	OHS audit conducted							
TL			OHC1		N bus		2,9%	To ensure compliance with	Annual COIDA assessment		R 3 838 278			1	_							RoE
		윉			neut 8			Compensation of Occupational and Injuries Deases Act (COIDA)	process administrated	assessment process by 30 June 2025				2	_							COIDA assessment
	92	MRCZ		nyane	Develop ation	папсе		to prevent legal litigations						3	Receipt of RoE. Complete	-						document Requisition
	ompliar	620PR		NM Motsoenyane	tional [nsform	Good Govemance									COIDA documentation and awaiting assessment.							Proof of payment Letter of good
	S	15052306620PRMRCZZHO		NM	nicipal Institutional Developm Transformation	9000								4	Complete requisitions forms. Finalize COIDA payment. R3 838 278							standing
					Munid																	

OPERATIO	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		CZZHO; CZZHO	SKIL1		unicipal Financial Viability & Management	, C88	2,9%	To spend a percentage of municipality's budget on	Percentage of rand value spent on Skills Development	Spending 100% of allocated budget on Skills Development (Training) for	R2 000 000 (R1 000 000 +			1	-							Vote Number. GO40.
	licator	RMRC.		age	ncial Vig	Capacity / C88		implementing its workplace skill plan	(Training) expenditure for 2025/26	2025/26 by 30 June 2025	R1 000 000)			2	20% R400 000 spent	1						Appointment letter of service
	NKP - Inc	60152303300PRMRC; 35052303300PRMRC		NLeshage	al Finar Manag	nal Ca								3	50% R1 000 000 spent	1						provider. Attendance
	Ż	15230			Municipa & I	Institutional								4	100%	1						registers. SLA. Names of
TL			SKIL2				2,9%	To obtain revenue from a	Rand value income received	Receiving a mandatory grant from SETA	R 1 000 000			1	R2 000 000 spent							attendees Vote Number.
	tor	601513853300RZZZZZHO		ø.	nicipal Financial Viability & Management	Capacity / C88		mandatory grant from SETA Training Income/Rec of	from SETA Training Income/Rec for 2023/2025	Training Income/Rec for 2023/24 by 30 June 2025					30%	1						Reimbursement letter from SETA
	· Indica	300RZ		NLeshage	inancia nageme	Capac		municipality's budget on implementing its workplace skill							R300 000 collected 50%	-						-
	NKP.	138533		N	cipal Fi & Mar	Institutional		plan						3	R500 000 collected 100%							4
		6015			₩	Instit								4	R1 000 000 collected							
TL	Φ.		SKIL3	ø.	and and ion	pacity	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	R0			1 2	_	-						2023/24 WSP and 2022/23
	pliance	N/A		N Leshage	l Institu pment format	al Ca				2025				3		1						ATR
	Con			N	Municipal Institutional Development and Transformation	Institutional Capacity								4	2024/25 ATR submitted to LGSETA							
TL			SKIL4				2,9%	To comply with EE legislation	Number of Employment	Electronically submitting the 2023/24	R0			1	LO LGSETA							Proof of
	8			Эе	Municipal Institutional Development and Transformation	Capacity			Equity Reports submitted to the Department of Labour	Employment Equity Report to Department of Labour by 15 January				2	_ 2023/24 EE report	1						submitting. 2023/24 EE
	mpliance	N/A		NLeshage	al Insti opmen sforma	onal C				2025				3	submitted to Department of Labour by 15 January							report Report
	Cor			Z	Aunicip Devel Tran	Institutional									2025							
BL			SKIL5			_	2,9%	To convene Employment Equity	Number of EECF meetings	Convening 4 EECF consultative	R0			4	_ 1 EECF consultative							Notices.
					nal ormatic	÷	_,-,-,-	Consultative Forum meetings to comply with legislation and	convened	meetings by 30 June 2025				1	meeting convened							Attendance register.
	ional	_		nage	stitutio	Capacity		monitoring of the implementation of EE plan						2	1 EECF consultative meeting convened							Minutes. EE Plan
	Operat	N/A		NLeshage	Municipal Institutional elopment and Transformation	Institutional		or EE pair						3	1 EECF consultative meeting convened	1						
					Muni	Instit									1 EECF consultative	1						1
TL			LR1		η Deve		2,9%	To convene LLF meetings to	Number of LLF meetings	Convening 7 LLF meetings by 30 June	R0			4	meeting convened 2 LLF meetings convened							Notices.
IL.			LKI		Municipal Institutional opment and Transformation	æ	2,9%	ensure industrial harmony	convened	2025	RU			1	2 LLF meetings convened							Attendance register. Minutes
	nce			elei	titution	Capaci								2	1 LLF meeting convened							register. Minutes
	Complia	N/A		A Sebetlele	ipal Ins	Institutional Capacity								3	2 LLF meetings convened	1						-
	٥			4		Institu									2 LLF meetings convened	-						-
					Deve									4								
BL			LR2		ment		2,9%	To conduct workshops on employment related issues and	Number of workshops on employment related issues	Conducting and / or co-ordinating 8 workshops on employment related	R0			1	2 Workshop conducted / co-ordinated							Notices. Attendance
	_			-	Develop ation	Capacity		the Collective Agreement to ensure effective conclusion of	and the Collective Agreement conducted	issues and the Collective Agreement by 30 June 2025					2 Workshop conducted /	1						register. Course material
	rational	N/A		A Sebetlele	pal Institutional Developr and Transformation	nal Cag		labour relations matters						2	co-ordinated	_						1
	Ope	_		A Se	IInstitur nd Tran	Institutional								3	2 Workshop conducted / co-ordinated							
					unicipal	Ĕ								4	2 Workshop conducted / co-ordinated	1						1
					ĕ									*	co-ordinated							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)		Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ICT 1		nsfomation		2,9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2025	R0			1	98% Nr of calls loged/Nr of call resolved within 5 working days							Monthly report
	ational	N/A		M Shaikhnag	lopment and Tra	Institutional Capacity								2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	open Open	2		M She	Municipal Institutional Development and Transformation	Institution								3	98% Nr of calls loged/Nr of call resolved within 5 working days							-
Bi			ICT 2		Municipal		2,9%				R0			4	Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICI 2		ansformation		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	KU			1	98% Nr of calls loged/Nr of call resolved within 5 working days							Monthly helpdesk report
	rational	N/A		M Shaikhnag	Municipal Institutional Development and Transformation	nstitutional Capacity								2	98% Nr of calls loged/Nr of call resolved within 5 working days							-
	ed()			M Sh	Institutional Dev	Institution								3	98% Nr of calls loged/Nr of call resolved within 5 working days							-
			ICT 3		Municipal		0.00/		N. J. COTO:					4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICI 3		opment and	aity	2,9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2025	R0			1	2 ICT Steering Committee meetings convened 2 ICT Steering Committee							Notices/Agenda Minutes Attendance register.
	Operational	N/A		M Shaikhnag	icipal Institutional Develop Transformation	Institutional Capacity								3	meetings convened 2 ICT Steering Committee meetings convened							-
					Municipal In	sul								4	2 ICT Steering Committee meetings convened							_
BL			ICT 4		mentand		2,9%	To ensure IT cyber security in the City of Matlosana	Number of ICT Awareness programmes conducted	Conducting 4 ICT awareness programmes by 30 June 2025	R 0			1	1 ICT awareness programmes conducted							Notices/Agenda Minutes Attendance register.
	Operational	N/A		M Shaikhnag	Municipal Institutional Development and Transformation	Institutional Capacity								2	programmes conducted 1 ICT awareness							-
				W	Municipal Instit	Institu								3	1 ICT awareness programmes conducted							-

OPERATIONA	L																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		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 Matlosana area	Number of Imbizos in the Matlosana area conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2025	R 0			1 2 3 4	6 Imbizos conducted 6 Imbizos conducted 6 Imbizos conducted 6 Imbizos conducted	-						Notices Attendance register. Course material
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	R0			1 2 3 4	- - 1 Matric Excellence Award conducted	-						Notices. Attendance register. Course material
BL	Operational	35252280610PRQ58ZZ 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 2 3	- - 1 Youth Day event held. R100 000	-						Notices. Attendance register. Course material
BL	Operational	N.A.	SPE1	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 see 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2025				3	Ward Committee report on service delivery / burning issues submitted to Council. Ward Committee report on service delivery / burning issues submitted to Council. Ward Committee report on service delivery / burning issues submitted to Council. Ward Committee report on service delivery / burning issues submitted to Council. Ward Committee report on service delivery / burning issues submitted to Council.							Reports to Council Council resolution
BL	Operational	NA	SPE2	TEMoholeng	Muniopal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2025	RO			2	100% 39 Functional ward committees / Nr of ward committees / Nr of ward committees when the conducted and reports submitted 100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted 100% 39 Functional ward committee emeetings conducted and reports submitted 100% 39 Functional ward committee meetings conducted and reports submitted 100% 39 Functional ward committee meetings conducted and reports submitted 100% 39 Functional ward committee meetings conducted and reports submitted							Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution

DIRECTOR CORPORATE SUPPORT

MUNICIPAL MANAGER

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SPE3		tion		2,9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2025	R0		1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo
	tional	N/A		holeng	opment and Transforma	ce / C88 / DDM							2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							resolution
	Opera	Ž		TE Moholeng	Municipal Institutional Development and Transfom	Good Governance / C88 / DDM							3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
					Mun								4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	PRP17ZZWM	4	WHI1	Je P.K.	il Development and mation	rernance / C88 / DDM	2,9%	To conducted moral re- generations workshops and events as per national legislation to promote social development wihtin communities	Number of moral re- generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana area by 30 June 2025	R 74 774		2	1 RHR workshop conducted. R18 694 1 Community event conducted. R37 384	-						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo
	35352320601PRP17ZZWM	N/A		Mogakwe P.K.	Municipal Institutional Develc Transformation	Good Governan							3	1 RHR workshop conducted. R56 081 1 Community event conducted. R74 774							resolution
BL	-		WHI2	χ.	Development ration	/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	R0		1	3 Troika meetings conducted 2 Troika meetings							Notice. Agenda. Minutes. Attendance Register.
	Operationa	N/A		Mogakwe P.K.	Municipal Institutional Develo and Transformation	Good Governance / C							3 4	conducted 3 Troika meetings conducted 2 Troika meetings conducted	-						Reports to MayCo / Council. Council / MayCo resolution
			KPI's 35 TL 14 BL				100%	-						•		•	•				

NM MOABELO		MS.L. SEAMETSO

	TE Q	

Output Indicator Reporting Template: 2024-25

Performa nce indicato	Data element	Baseline (Annual Performance o 2023/2024)	Annual target for f 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	
OMPLIAN	ICE INDICATORS	40.00	40.00					100				
C2.	Number of ExCo or Mayoral Executive meetings held	18,00	18,00	5				4,00				
C3.	Number of Council portfolio committee meetings held	90,00	90,00	30				20,00				
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	12,00	12,00	3,00				3,00				
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None				None				
C22.	Number of Council meetings held	18,00	18,00	5,00				4,00				
C24.	Number of council meetings disrupted	0,00	0,00	0,00				0,00				
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	None	None	0,00				0,00				
C92	Number of agenda items deffered to the next council meeting	0.00	0.00	0.00				0.00				

ANCE	QUESTIONS					
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruptions	Community disruptior 0,0	00	
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	No structure and no meetings held	No structure and no meetings held	No structure and no r 0,0	00	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/a	N/a	N/a N/	/A	
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a	N/a	N/a N/	/A	

Output Indicator Reporting Template: 2024-25

QUARTERLY COMPLIANCE INDICATORS

Perform nce indicate	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
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	15,00%										
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0,00											
	(2) Number of vacant posts that have been filled	0,00											
GG5.11	Number of active suspensions longer than three months	10,00	6,00	2,00					2				
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00											
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00										
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00											

	·						
C8.	Number of councillors completed training	2	16,00				
C9.	Number of municipal officials completed training	86	59,00				
C15.	Number of days of sick leave taken by employees	9477.10	1322,00				
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13	3,00				
C44.	Number of discliplinary cases in the municipality	22	12,00				
C45.	Number of finalised disciplinary cases	4	3.00				

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

erforma nce ndicator		Baseline (Annual Performance of 2023/2024)	Annual target for Planned out 2024/2025 as per SDB	ut Actual	Variation	Reason(s) for variation	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	
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			1
	(2) Total number of wards	39,00	39,00	39,00				39,00			1
GG2.12	Percentage of wards that have heald at least once councillor-convened community meeting	100,00%	100,00%	100,00%				100,00%			
	(1) Total number of councillor convened ward community meetings	39*	39,00	19,00				19,00			
	(2) Total number of wards	39,00	39,00	39,00				39,00			
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								'	1

COMPLIANCE QUESTIONS

Q	16. When was the last scientifically representative community feedback survey undertaken in the municipality?	2023/24	Quarterly	2023/24				
Q	17. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of pr	The community is						
		unhappy about						
		the lack of service						ı
		delivery namely:						
		1, Blocked						
		sewage and						
		storm water						
		drainage						
		systems. 2, Poor						i
		conditions of the						ı
		roads. 3, Incorrect	t					
		billing from						ı
		municipal						
		treasury. 4, Open						ı
		spaces remain						i
		dirty and are then						
		used as dumping						i
		sites. 5, street						
		lights that are						ı
		unattended to.						
								i

OMPLIANCE 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			

COMP	LIANCE QUESTIONS						
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a rep	d12	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				, l

	Output Indicator Reporting Template: 2024-25 Ref No. Performance Indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output		ason(s) Remedi		2nd Quarter Actual Output		son(s) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output		son(s) Reme ariation acti		4th Quarter Actual Output	Variation Reason for varia	n(s) Remedial tion action
BUDG BUDG BUDG	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area LED1.12(1) [1) Revalue of operating expenditure on contracted services within the municipal area LED1.12(2) [2] Total municipal oreating expenditure on contracted services	465 091 629.00	465 091 629.00					24,33		- 24.33		24.33	#DIV/0!	#DIV/0!		24,33			
	Output Indicator Reporting Template:2024-25 Performance Indicator Data element Indicator	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	Actual Output		ason(s) Remedi		Actual Output	Variation Reas		3rd Quarter Planned output as per SDBIP	ard Quarter Actual Output		son(s) Reme		etn Quarter Actual Output	Variation Reason for varia	(s) Remedial tion action
EXP EXP	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission LED3.32(1) [1) Number of municipal payments within 30-days of complete invoice receipt made to service providers LED3.32(2) [2] Total number of complete invoices received (30 days or older)	37.50% 15,00 40,00	37.50%					75%		-75,00%			#DIV/0!	#DIV/0!					
	Output Indicator Reporting Template: 2024-25 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		ason(s) Remedi	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output		son(s) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output		son(s) Reme	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation Reason for varia	(s) Remedial tion action
REV REV REV	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services G68.11(1) (1) R-value of operating budget expenditure on free basic services G68.11(2) (2) Total operating budget for the municipality	6,87% 231 866 268 3 984 865 573						1,72%		-1.72%		Not reported	#DIV/0!	#DIV/0!					
REV REV	OUARTERLY COMPLIANCE INDIC C55. Number of customers provided with an alternative energy supply (e.g., LPG or paraffin or biogel according to supply level standards) C86. Number of households in the municipal area registered as indigent	15000,00 25000,00																	
	Output Indicator Reporting Template: 2024-25 Ref No. Performance Indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output		ason(s) Remedi		2nd Quarter Actual Output		son(s) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output		son(s) Reme ariation acti		4th Quarter Actual Output	Variation Reason for varia	(s) Remedial tion 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 LED3.31(1) (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement number of 180/20 pro	7,20 180,00 25,00			60														
	QUARTERLY COMPLIANCE INDIC	CATORS																	
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C33. Number of tendess over P.200.000 awarded C71. Number of foroursement processes where disquites were raised C77. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R1 678 554 000,00 20 R 48 928 467,00 39 2 R 1258 000,00 R 50 336,00 R 369 281,00	3 8023917,27 2 0 48604379,53																
	COMPLIANCE QUESTION																		
SCM	Q19. Is the municipal supplier database aligned with the Central Supplier Database?	No							No										
FIN	OUTPUT INDICATORS FOR ANNUAL REPORTING GS3.11 Number of repeat audit findings GG3.11(1) (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each	Not reported 30																	
FIN	Outcome Indicator Reporting Template 2024-25 Ref No. (sub) Performance Indicator Data element	Baseline (Annual Performance of	Medium term	Only when an indic Reasons for no data, if not	Steps E undertaken, d	ent is not estimated late when													
	INDICATOR OUTCOME INDICATORS FOR ANNUAL MONITORING	2022/23)	target for 2023/24	provided	or to be da undertaken,	ata will be available													
PAYOFF PAYOFF	GG1.2 Top management stability GG12(1) (1) Total sum of standard working days, in the reporting period, that each SS6 and SS7 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement	100,0%																	

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

BUDG BUDG BUDG

FIN

Outcome Indicator Reporting Template/2024-25

Performance Indicator

Ref No. (sub)

Data element

CUTCOME INDICATORS FOR ANNUAL MONITORING

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

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

DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

OPERATIONAL

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

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

9% 0% 32% 59% 100%

0%

Top Layer / Bottom Layer	IDP Linkage / Project ID.	udget 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	ne 9 - Output 6		DPS1	okı	Development ation	ment / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	RO			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / Notes
	erational - Outcon	N/A		KID Boikar	nicipal Institutional and Transform	Financial Manager				mame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
TL	ď		DPS2		Mu		4,5%	To ensure that all audit findings related to the directorate raised	Percentage of assigned audit findings related to the directorate,	Resolving 90% of the directorate's assigned audit findings raised in the	R 0			4	90% Nr of assigned audit findings							2022/23 FY PAAP
	и е				ation			in the AG Report and Management Report are assigned, monitored and executed effectively and	raised in the AG Report and Management Report resolved	2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)				1	received / Nr of assigned audit findings resolved (2022/23 FY)							2023/24 FY PAAP
	9 - Output 6			anyo	Public Participa	ement / C88		consistently						2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	Operational - Outcome	ΝΆ		KID Boikan	ood Governance and I	Financial Manage									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	0				ő									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DPS3		lanagement	ıt.	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective	directorate as per the Council's	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
	come 9 -	N/A		Boikanyo	l Viability & N	il Managemer		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	90% Nr of activities received / Nr of activities resolved 90%							response / progress. Updated FRP report
	Operational - Out			KID	Municipal Financia	Financia		Act No 30 of 2003, as alliferated						4	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	-						report
TL	ut 6		DPS4		agement		4,5%	directorate as per the Council's approved Budget Funding Plan	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan.
	come 9 - Outp	N/A		oikanyo	Tability & Mana	Management		to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No	resolved	by 30 June 2025				2	90% Nr of activities approved / Nr of activities implemented							Updated FRP report
	arational - Out	z		KID Bc	al Financial V	Financial N		56 of 2003, as amended						3	90% Nr of activities approved / Nr of activities implemented							
	Ope				Municipa									4	90% Nr of activities approved / Nr of activities implemented							

OPERATION	NAL																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target Ra	ting Quarterly ley Achieve	Actual Actual Expend nent / Revenue	ture Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS5	KID Boikanyo	Good Governance and Public Participation	Good Governance	4,5%	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	s R0			1 2 3	Credible 2025/26 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPS6	KID Boikanyo	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 3	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPS7	KID Boikanyo	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	RO			1 2 3	3 SDBIP meetings conducted 5 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	N/A	FIR1	S Mpato	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 in the CoM area by 30 June 2025	RO			1 2 3	225 General fire inspections conducted						Inspection Notice.
BL	Operational	N/A	FIR2	S Mpato	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	RO			1 2 3	3 Fire prevention information sessions conducted						Attendance register. Monthly reports.
BL	Operational	N/A	FIR3	S Mpato	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	RO			1 2 3	2 Fire safety campaigns conducted						Request from schools. Identified farm schools.
BL	Operational	N/A	DM1	S Mparb	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in wards in the CoM area	awereness campagins in Wards in	Conducting 12 disaster management campaigns in wards in the CoM area by 30 June 2025	R 0				3 Disaster management campaigns conducted 3 Disaster management campaigns conducted 3 Disaster management campaigns conducted 3 Disaster management campaigns conducted						Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and Report

OPERATIONA	L																					
Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives Key (Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DM2		ticipation		4,5%	management safety campaigns safety of	campagins at schools	Conducting 8 disaster management safety campaigns at schools in the Colv area by 30 June 2025	R 0			1	2 Disaster management safety campaigns conducted							Request from Schools. Identify the Schools.
	tional	∢		S Mpato	d Public Pa	rticipation								2	2 Disaster management safety campaigns conducted							Attendance Registers, Pictures and Report
	Opera	NA		S	/emance an	Public Par								3	2 Disaster management safety campaigns conducted							Thosair Control of the Control of th
					Good Go									4	2 Disaster management safety campaigns conducted							
BL		ZWM	LIS1		bility &	eut	4,5%	collection to ensure sound collecte	d from driver's licenses	Collecting 100% of revenue from driver licenses (excluding Prodiba fees) by 30	s R 7 200 000			1	25% R1 800 000 collected							NATIS Balance Register. Figures.
	tonal	PZZZZ		longh	icial Via ement	Managem		financial matters		June 2025				2	50% R3 600 000 collected							G040
	Operational	10151482040LPZZZZZWM		R de Jongh	al Financial Via Management	ncial M								3	75% R5 400 000 collected							
		10151			Municip	Fina								4	100% R7 200 000 collected							
BL			LIS2		iiity &	t .	4,5%	collection to ensure sound collecte	d from vehicle registration	Collecting 100% of commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle	R 16 000 000			1	25% R4 000 000 collected							NATIS Balance Register. Figures. GO40
	onal	R <i>2222</i>		hgu	cial Viab	nageme				income by 30 June 2025				2	50% R8 000 000 collected							
	Operat	10151380620ORZZZZZWM		R de Jongh	opal Financial Via Management	Financial Ma								3	75% R12 000 000 collected							
		101			Muni	ш								4	100% R16 000 000 collected							
BL		ZwM	LIS3		oility &	tue	4,5%		d from motor vehicle	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
	tional	3F2222		R de Jongh	al Financial Vial Management	Managem								2	50% R450 collected							
	Opera	10151400890RFZZZZZWM		R de	cipal Finar Manag	Financial M								3	75% R675 000 collected							
		101			Mun									4	100% R900 000 collected							
BL			TRA1		ublic		4,5%	To conducte road blocks with all law enforcement agencies in enforce	ment agencies in the CoM	enforcement agencies in the CoM area	R 0			1	15 Road blocks conducted							Attendance register (Total
	onal			apele	ce and l	cipation		the CoM area to promote road area co safety	nducted	by 30 June 2025				2	15 Road blocks conducted							traffic officers) Feedback
	Operati	N/A		MA Nkgapele	Governance and F Participation	Public Partici							-	3	15 Road blocks conducted							register Dates of road blocks / duration
					Good G	2							-	4	15 Road blocks conducted							duration
BL			TRA2		nplic (4,5%			Conducting 44 traffic and road safety campaigns at schools and crèches in the				1	10 Safety campaigns conducted							Programme. Feedback
	la l			ele Bele	e and Pi tion	ipation		and crèches in the CoM area to promote road safety	ted at schools and crèches	CoM area according to programme by 3 June 2025	Ö		-	2	12 Safety campaigns conducted							Register. Marketing
	Operatio	N/A		MA Nkgapele	Governance and F Participation	Public Particip							-	3	12 Safety campaigns							material. Vote number.
				2	Good Gov	Pub							_	4	conducted 10 Safety campaigns conducted							
BL		ZWM	TRA3		ollity &	į.	4,5%	To collect revenue to ensure sound financial matters Percent collecte	tage of rand value revenue d from outstanding traffic	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
	ional	NZZZZ		apele	cial Viat ment	nagem		fines	-					2	50% R5 000 000 collected							Votes. GO40
	Operati	10201040100FNZZZZZWM		MA Nkgapele	oal Financial Via Management	Financial Man									75% R7 500 000 collected							
		102010			Municipa	Finar									100% R10 000 000 collected							
			1	1	~			1		<u> </u>	1				000 000 collected		I .			1		

DIRECTORATE PUBLIC SAFETY 41

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	_	MWZZZZ	TRA4	9	Viability &	ement	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 50%							Daily Recons / Receipts. Income Votes. GO40
	Operations	10201423310SGZZ		MA Nkgape	al Financial Manageme	ıncial Manaç								_	R1 500 000 collected 75% R2 250 000 collected							-
					Municip	Fina								4	100% R3 000 000 collected							
TL			SEC1		d Public	6	4,5%	property and employees by monitoring the performance of	conducted with private security service providers on contract with					1	3 Performance meetings conducted							Appointment letter of private security service
	erational			Nkgapele	nance and ticipation	Participati		private security service providers on contract with the municipality		compliance with the SLA by 30 June 2025				2	3 Performance meetings conducted 3 Performance meetings							provider. SLA. Notice. Agenda. Attendance
	ďO			MA	od Gover Part	Public F								3	conducted 3 Performance meetings							Register. Minutes. Report to Portfolio
BL			SEC2		8		4,5%	To ensure the safety of council	Number of 4 Security Forum	Conducting 4 Security Forum meetings	R 0			4	conducted 1 Security Forum meeting							Committee. MM resolution.
	la I			99	and Publi	pation		property and employees to strengthen the security	meetings conducted with council	with council departments to strengthen the security systems in the council by June 2025			n meeting id	2	conducted 1 Security Forum meeting							Security Policy. Establishment document, Letter
	Operation			MA Nkgap	overnance Participati	olic Partici		oyatana in tilo odanai	Socially Systems in the social	50.10 2020			rity Forun conducte	3	conducted 1 Security Forum meeting conducted							of Appointment. Notice. Agenda. Attendance
					Good G	2							- S82	4	1 Security Forum meeting conducted							Register. Minutes. Report
BL			SEC3		Public	_	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance		Conducting 12 law enforcement operations to ensure sound financail matters and enhance community safety	R 0			1	3 Law enforcement operations conducted							Agenda. Attendance Register.
	rational	N/A		Soikanyo	ance and cipation	articipatio		community safety		by 30 June 2025				2	3 Law enforcement operations conducted							Notices. Marketing
	Oper	-		KID Boikar	od Governar Particij	Public P.								3	3 Law enforcement operations conducted 3 Law enforcement							material. Photoss
			KPI's 22		Ö		100%							4	operations conducted							

KPI's 22 1 TL 7 BL 15

KID BOIKANYO
DIRECTOR PUBLIC SAFETY
MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2024-25																			Only when an indicator or data elemen	t is not reported dur	ring the pilot
Performance indicator Data element	Baseline (Annual	Annual target for 2024/2025	1st Quarter Planned output	Actual Var Output Var	Reason for variat	(s) Remedial	2nd Quarter Planned output	2nd Quarter Actual	Variation Re	eason(s) F	Remedial Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action	4th Quarter Planned output	4th Quarter Actual	Reason(s) Remedial	Reasons for no data, if not provided		Estimated date when data
	Performance of 2023/2024)		as per SDBIP	Output	for variat	tion action	Planned output as per SDBIP	Output	for	variation	action as per SDBIP			variation		as per SDBIP	Output	for variation action		to be undertaken, to	will be available
FRE FD1.11 Percentage of compliance with the required attendance time for structural firefighting incidents	46.96%	100.00%	100.00%				100.00%	_			100.00%	_		_		100.00%					
FRE FD1.11/11 (1) Number of structural fire incidents where the attendance time was less than 14 minutes FRE FD1.11/12 (2) Total number of distress calls for structural fire incidents received	85	70	17				18			=	18					17					
	0	10																			
QUARTERLY COMPLIANCE	INDICATORS																				
FRE C73. Number of structural fires occurring in informal settlements	68	68	17				16				17					16					
FRE C74. Number of dwellings in informal settelements affected by structural fires (estimate)	120	30,00	7,00				8				7,00					8,00					
Output Indicator Reporting Template: 2024-25 RGINO			1st Quarter	1st Quarter			2nd Quarter	2nd Outstac			3rd Quarter	2rd Ouader Actual	1			4th Quarter	Ath Dunder		Only when an indicator or data elemen	t is not reported dur. Steps	
Performance indicator Data element	Baseline (Annual Performance of 2023/2024)	Annual target for 2024/2025	Planned output	Actual Var	riation Reason for variat	i(s) Remedial tion action	Planned output	Actual			Remedial Planned output action as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output	Actual	Reason(s) Remedial for variation action	Reasons for no data, if not provided	undertaken, or	Estimated date when data will be available
			as per SDBIP	Output			as per SDBIP	Output			as per SDBIP					as per SDBIP	Output			to be	
LIC LED3.11 Average time taken to finalise business (loonce applications LIC LED3.11(1) (11) Sum of the total working days per business application finalised	20	20																			
LIC LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised	11			N/A																	
QUARTERLY COMPLIANCE	INDICATORS																				
			0 (1) 1				N/A				N/A					N/A					
C30. Number of business licenses approved	11		Powers of issuing business licenses have been taken				NA				NA					NIA					
LIC			away from the municipality																		
C81. Number of new business license applications	160	N/A	Powers of issuing business				N/A				N/A					N/A					
			licenses have been taken away from the municipality																		
LIC LIC C85. Number of business licenses renewed	Not	N/A			_	_	N/A	_		\rightarrow	N/A					N/A				_	
CO. Humber of contract stocked		in in					, and				No.					1805					
Output Indicator Reporting Template: 2024-25																			Only when an indicator or data elemen	t is not reported dur	11 LLF meetings attended ring the pilot
Performance indicator Data element	Baseline (Annual	Annual target for 2024/2025	1st Quarter Planned output	1st Quarter Actual Var	Reason Reason		2nd Quarter Planned output	2nd Quarter Actual			Remedial 3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action	4th Quarter Planned output	4th Quarter Actual	Reason(s) Remedial	Reasons for no data, if not provided	Steps undertaken, or	Estimated date when data
	Performance of 2023/2024)	•	as per SDBIP	Output	for variat	tion action	as per SDBIP	Output	for	variation	action as per SDBIP			variation		as per SDBIP	Output	for variation action		to be	will be available
TR4.21 Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable	Not applicable				Not applicable					
TRA TR4.21(1) (1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable				Not applicable			-	Not applicable					Not applicable					
TRA 21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TRS 31 Percentage of scheduled municipal busses that are low entry	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					
TRA TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable				Not applicable				Not applicable					Not applicable					

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR. BB CHOCHE

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

 Service Delivery & Infrastructure Development (1)
 4%

 Municipal Institutional Development and Transformation (2)
 8%

 Local Economic Development (0)
 0%

 Municipal Financial Viability & Management (5)
 20%

 Good Governance and Public Participation (16)
 67%

PROJECTS																	Good Governance an	nd Public Participation (10)			100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	(Multi-Year Catalic		HOU1	SP Phala	ery & ure ent	ervices /	4,2%	To servicing of residential stands with basic services (excluding electricity) as allocated by the	Facilitating the number of residential stands (excluding electricity) at Kanana Ext 17 as allocated by the	Facilitating the services of 1 200 residential stands (excluding electricity) at Kanana Ext 17 as allocated by the	R 0			1	Site establishment. Approval of labour Excavation of 600 stands							Permits, HSS approvals, Layout plan, engineering
	ct) (M				ervice Delivery Infrastructure Development	ucture Serv DDM			Department of Human Settlements serviced	Department of Human Settlements by 30 June 2025				3	Excavation of 600 stands							designs, programme and
	HSDGrant project)				Servic Infr Dev	ıfrastruc								4	Services for 1 200 residential stands installed facilitated							recons, invoices, minutes of site
						_ =									stands installed facilitated							meetings. Close
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	. 6 amo		DPHS1		tional and on	ent/C88	4,2%	To ensure an effective external audit process (Exception report) within the directorate		Answering 100% of all the directorate's external audit queries (exception report / communications) received from the	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters /
	rational - Outco Output 6	N/A		BB Choche	Municipal Institutions Development and Transformation	cial Managem				Auditor-General within the required time frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							notes
	Ope				∑ -	Finan								3	_							-
TL	91		DPHS2		tion		4,2%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2022/23 and 2023/24 AG Report and Management Report by 30 June 2025 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							2022/23 FY PAAP 2023/24 FY PAAP
	ne 9 - Output 6	⋖		oche	nd Public Participe	gement / C88				(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	erational - Outcor	N/A		BB Choche	Good Governance an	Financial Managem								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Ö				99									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6		DPHS3		agement		4,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to		Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
	me 9 - C	N/A		BB Choche	ability & Man	cial Management		ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of	resolved	2025				2	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report
	onal - Outcor	Ž		BB CI	l Financial Vi	Financial M		2003, as amended						3	90% Nr of activities received / Nr of activities resolved							
	Operation				Municipal									4	90% Nr of activities received / Nr of activities resolved							

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	put 6		DPHS4		nagement		4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
	tcome 9 - Outp	N/A		Choche	Viability & Mar	vlanagement		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2	90% Nr of activities approved / Nr of activities implemented							
	erational - Ou	_		BB Cho	pal Financial \	Financial Manage		2003, as amended						3	90% Nr of activities approved / Nr of activities implemented							
BL	do		DPHS5		Municip		4,2%	To ensure that the all the	Directorate's CDDD inputs provided	Desiring the discolumbs, CDDD insulation	D.O.			4	Nr of activities approved / Nr of activities implemented							Signed-off SDBIP
DL	a		DENOS	e.	nanos lic ion	nance	4,270	directorates KPI's are catered for			K U			2	=	+						planning template.
	eration	N/N		BB Choc	od Governan and Public Participation	эолен				submitted by 31 May 2025				3	-	†						Attendance Register
	ď			88	Good C and Part	Good Gov								4	Credible 2025/26 SDBIP inputs provided							
TL	-B		DPHS6	g.	al tand tion	- a	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
	ration	¥.		Chock	nicipal tutional pment a	Institutional Capacity								2	1 LLF meetings attended							register. Minutes
	90	_		BB Ch	Munic Institut evelopm ransfor	Ca								3	2 LLF meetings attended							4
BL			DPHS7				4,2%	To ensure that the set goals of	Number of SDBIP meetings with	Conducting 12 SDBIP meetings with	R0			4	2 LLF meetings attended 3 SDBIP meetings conducted							Notices. Agenda.
DL	ional	_	DFROI	oche	nance an icipation	Good Governance	4,270	council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2025	K U			2	3 SDBIP meetings conducted 3 SDBIP meetings conducted							Attendance Register. Minutes.
	Operat	A/A		BB Ch	3over c Par	d Gov								3	3 SDBIP meetings conducted							1
					Good Governanc Public Participa	99								4	3 SDBIP meetings conducted							
BL	nal - Output		HOU2		auce	e M	4,2%	To register Matlosana Housing needs beneficiaries to establish the	Number of beneficiaries on the Matlosana Housing Needs Registr	Registering 20 000 beneficiaries on the Matlosana Housing Needs Register for	R 0			1	5 000 Needs registered							Registration form, Proof of captured
	9 - 0	N/A		SP Phala	Good Goveman and Public Participation	Infrastructure Services / DDM		current housing backlog	registered for housing opportunities					2	5 000 Needs registered							information /
	Operation tcome 9 - 1	2		P.	od Go and Partic	nfrasi								3	5 000 Needs registered]						registration from the system.
	O				ŝ	- 3								4	5 000 Needs registered							
BL		_	HOU3		icipation	×	4,2%	To transfer old municipal housing stock through housing subsidy programme to effectively address	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
	lar	P07ZZWN		ga .	Public Part	vices / DDM		the housing backlog						2	500 Application forms and deed of sale completed.							list of owners
	Operatio	25102320601PRP07ZZWM		SP Pha	ance and F	ucture Sen								3	500 Title Deeds received from the attorney and submitted to owners							
		251023			od Governa	Infrastru								4	500 Title Deeds received from the attorney and submitted to owners.							-
					G00d									"	R44 286							
BL	Operational - Outcome 9 - Output 4		HOU4		n n	/si	4,2%	To resolve housing disputes to	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June	R 0			1	100% Nr received / Nr resolved							Dispute Resolution Register
	tcom +			, m	nce a	icture Services / DDM		provide basic municipal housing services and to curb financial	nesolved ill the Colvi aled	2025					100%	†						Reports to Dispute
	- Ou tput 4	N/A		SP Phala	erna articij	Jre St		losses						2	Nr received / Nr resolved	1						Resolution Committee (item)
	onal	_		SP	Gov F: P:									3	100% Nr received / Nr resolved							Outcome / Minutes
	perati				Good Governance and Public Participation	Infrastr								4	100%	†						Council Resolution
	Ō						<u> </u>			l				<u> </u>	Nr received / Nr resolved			<u> </u>				1

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	I - rtput 4		HOU5		ance	vices/	4,2%	To verify a number of houses in Alabama Ext 3 to confirm rightful		Verification of 2085 houses in Alabama Ext 3 to confirm rightful	R 0			1	Procurment and appointment of a service provider							HSS list, List of verified
	Operational - come 9 - Output 4	¥N N		SP Phala	ioverna I Public cipatio	cture Ser		occupancy (owners) to contribute towards revenue enhancement		occupancy (owners) by 30 June 2025				2	1 043 Houses verified							houses, Closeout Report,
				S S	Good Governan and Public Participation	rastruct								3	1 042 Houses verified Closeout report							Solar Printout
BL	, ,		LAN1		olic	宣	4,2%	To administer the applications for	Percentage of applications for	Administering and finalizing 95% of all				4	95%							Application, Deed
	6 emox			00	and Put	e / C88		acquisition of municipal land to ensure the access of land for various	equations of municipal land administered and finalised	acquisition applications by 30 June 2025	5			<u>'</u>	Nr received / Nr resolved 95%							of Sale, Council resolution, Transfer
	nal - Outo Output 4	N/A		afanyet	Governance and Participation	ernance		uses						2	Nr received / Nr resolved 95%							of Ownership annually
	erationa O			C Sefa	l Gover Part	Good Gover								3	Nr received / Nr resolved							
	8				990	ŏ								4	Nr received / Nr resolved							
BL			LAN2		cipation		4,2%	lease applications in order to update and maintain a credible register of all	Percentage of all lease applications received and finalised	Processing and finalising 97% of all lease applications within 90 days by 30 June 2025	R0			1	97% Nr of applications received /No of applications finalised							Lease Register, Application forms, Resolution and
	onal			/etso	and Public Parti	nance / C88		land leases, monitoring validity and escalations						2	97% Nr of applications received /No of applications finalised							Deed of Lease
	Operati	N/A		C Sefan	emance and	Good Govern								3	97% Nr of applications received /No of applications finalised							1
					Good Gov									4	97% Nr of applications received /No of applications finalised							-
BL			LAN3		Public	88	4,2%	To conducte compliance inspections on land leased for agricultural purposes to monitor income	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
	ional	-		iyetso	ice and lation	_		generating facilities and to reconciled leased land owned by the	purposes conducted	by 50 tune 2025				2	6 Compliance inspections conducted							off inspection report.
	Operat	N/A		C Sefar	Governance and Participation	Good Governance		municipality,						3	6 Compliance inspections conducted							Topoli.
					G pood	900								4	6 Compliance inspections conducted							-
BL			SPL1		Public	883	4,2%	To implement Chapter 6 of the Spatial Planning and Land Use	Number of Municipal Planning Tribunal (MPT) meetings on hearing	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted							Notices. Agenda. Attendance
	onal			seng	se and I	Services /		Management Act in order to ensure sound financial matters	and appeals related to town planning and development issues conducted	and appeals related to town planning and development issues by 30 June				2	3 Municipal Planning Tribunal (MPT) meetings conducted							Register. Minutes. Council resolution
	Operati	Ν̈́		Selemo	overnance a	sture Se				2025				3	3 Municipal Planning Tribunal (MPT) meetings conducted							†
				O	Good Go	Infrastructure								4	3 Municipal Planning Tribunal							-
BL			BS1		9	-	4,2%			Resolving 80% of conducted building	R 0				(MPT) meetings conducted 80%							Register of
					ırticipati	880		regulations, standards and Municipal By-Laws	(to prevent submitting for legal action within 6 weeks from detection)	compliance with the building regulations				1	Nr detected / Nr resolved within 6 weeks from detection							contravention notices served
	ional	ď		guesor	1 Public Pa	Services / C			across the CoM area resolved	and standards across the CoM area by 30 June 2025 (within 6 weeks from detection)				2	80% Nr detected / Nr resolved within 6 weeks from detection							(letters annexed thereto)
	Opera	N/A		D Selen	ernance and	astructure S								3	80% Nr detected / Nr resolved within 6 weeks from detection							
					Good Gove	Infra								4	80% Nr detected / Nr resolved within 6 weeks from detection							1

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS FINAL 2024/25 SDBIP

OPERATION	DNAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS2		ation		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				96% Nr of plans received / Nr of plans assessed within 30 working days							Building Plan Register, Application Forms,
	ational	N/A		moseng	and Public Particip	Services / C88								2	96% Nr of plans received / Nr of plans assessed within 30 working days							
	Open	z		D Sele	ood Governance ar	Infrastructure								3	96% Nr of plans received / Nr of plans assessed within 30 working days							
					90									4	96% Nr of plans received / Nr of plans assessed within 30 working days							
BL			BS3		pation		4,2%	To attend to all requests for building inspections within 32 working hours of appointement 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% Nr of bookings received / No of booking attended within 32 working hours							Inspection List
	rational	N/A		emoseng	and Public Partici	Services / C88								2	100% Nr of bookings received / No of booking attended within 32 working hours							
	Ope	_		D Selv	Governance	Infrastructure								3	100% Nr of bookings received / No of booking attended within 32 working hours							
BL			BS4		Good		4.00/		December of conductors	Culled to 200% of budgets designed	750/ -4			4	100% Nr of bookings received / No of booking attended within 32 working hours							
BL		ZZWM	BS4		ability &	ent / 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)				R191 282 collected							Ledger Mothly Recons / Receipts
	erational	300RZZ		lemosen	al Financial V Management	ΙÈ								2	R510 086 collected							1
	ô	251513852300RZZZZZWM		D Sel	gioli	Financial Manage								3	R701 368 collected 75%							
BL		- 5	BS5		₩	II.	4,2%		Number of completed buildingworks		R 0				R956 411 collected 150 completed buildingworks							Ledger
				Đu:	nd Public	vices / C88		Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	inspections conducted	buildingworks inspections by 30 June 2025				1	inspections conducted 150 completed buildingworks							Mothly Recons / Receipts
	perational	N/A		emose	l Governance and F Participation	ure Servic								2	inspections conducted 150 completed buildingworks							
	ō			D Sel	Good Gove Pe	Infrastructure Serv								3	inspections conducted 150 completed buildingworks							.
					<u>.</u>	_								4	inspections conducted							

OPE	RATIONA	AL																					
Top Layer/	Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL				TP1		tion		4,2%	are processed within 90 days	from the date of submission	applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	R 0			1	98% Nr of applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana
		ional	đ		oseng	d Public Participa	ianoe / C88				by 30 June 2025				2	98% Nr of applications received / Nr of applications finalised within 90 days							Municipal Planning Tribunal Resolutions, Authorised Official's register of
		Operat	N/A		D Selem	Governance an	Good Govern								3	98% Nr of applications received / Nr of applications finalised within 90 days							approvals
						Good									4	98% Nr of applications received / Nr of applications finalised within 90 days							
BL			MWZ	TP2		bility &	/C88	4,2%		land use / development applications	from land use / development	R 300 000			1	25% R75 000 collected							Ledger Daily Recons /
		ional	22225		guesor	cial Vial	gement				applications by 30 June 2025				2	50% R150 000 collected	1						Receipts
		Opera	252014245308		D Selen	ipal Finar Managa	cial Mana								3	75% R225 000 ollected]]
			2520			Munici	Financ								4	100% R300 000 collected							
BL				TP3		ability	ient	4,2%	To conducte contravention notice issued per inspection to regulate and		Issuing 60 contravention notices during inspections conducted by 30 June 2025	R 0			1	15 Contravention notices issued							Register for Notices, Copy of
		tional	⋖		noseng	ıncial Vi gement	anagem		control land use and development						2	15 Contravention notices issued	1						Notices
		Opera	N/A		D Selen	ipal Fina & Manae	ncial Mi								3	15 Contravention notices issued]
						Munici	Fina								4	15 Contravention notices issued							

KPI's 24 TL 5 BL 19

10

BB CHOCHE

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2024-25
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Perform	nance indicator	Data element	Performance of 2023/2024)	Annual target for 2024/2025	Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action
HS2.22 A	Average number of days taken to proc	sess residential building plan applications of 500 square meters or less	3100	3100						1 360				
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 squ	9,68	9,68	12					10				
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320	320	210					155				
		QUARTERLY COMPLIANCE INDICATORS												
C29.	Number of approved applications for re	ezoning a property for commercial purposes	6	6	11,00					10				
C83.	Number of building plans approved aft	er first review	235	235	47,00					41				
C84.	Number of building plans submitted for	rreview	934	934	218,00					161				

		OUTPUT INDICATORS FOR ANNUAL REPORTING				
HS1.12	Number of serviced sites		7 691			
	HS1.12(1) (1)	Number of all sites serviced receiving all three of the basic services	1 758	0	0	
HS1.31	Number of informal settlements assessed ((enumerated and classified)	3		0	
	HS1.31(1) (1)	Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3	0	0	
				U	U I	
HS2.21	Number of rateable residential properties in	n the subsidy housing market entering the municipal valuation roll	2 386		71	
	HS2.21(1) (1)	Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954	74	71	

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

DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA

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

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

Local Economic Development (0)

Municipal Financial Viability & Management (2)

Good Governance and Public Participation (13)

10% 15% 0% 10%

66% 100%

GRANT P	ROJECTS																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	are ne 9	ONXP A; ONXM A; TNXP	.IB1	pana	ay & nt	ance	4,8%	To address shortcomings by		Improving library services and maintenance at all	R226 000			1	Application process							Business Plan.
	Equitable Share Srant - Outcome 9 - Output 1	95ZZWM; 95ZZWM; 52303300N RCZZWM; 52320601N		Mam	Delive tructur lopme	verne		improving library services and maintenance		12 libraries according to the operational activities on the approved project business plan by 30 June	(R36 000 + R90 000 + R100 000			2	SCM process							Reports to province. Reconciliation
	uitab - ort	5228 9522 52300 FRC Z 52328		\$	ervice Deli Infrastruct Developm	8 8			, , , , , , , , , , , , , , , , , , ,	2025				3	R226 000							spreadsheet.
	Gran	301			Ser	99								4								Requisitions. Proof of payment
TL	±		.IB2	bana	ery & ant	auce	4,8%	To address supplementary improvements (shortcomings) at		Improving supplementary shortcoming at all 12 libraries according to the operational activities on	R 724 000			1	Application process							Business Plan. Reports to province.
	Gran ome 9 put 1	52283600N 52ZZWM		Mam		wem		various libraries		the approved project business plan by 30 June				2	SCM process							Reconciliation
	DORA Grant Outcome 9 - Output 1	5228 52Z		S	nice Deli nfrastruc Developn	9				2025				3	R724 000							spreadsheet. Requisitions.
OPERATI		301			S = =	ő								4								Proof of navment
				ple	9 (v	/8	5					Revised Target /										
Top Layer/ Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsib Person	Key Performance Area (KPA)	B2B / C88	Weightir	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	ome 9 -	D	CD1		stitutional ant and antion	ent / C88	4,8%			audit queries (exception report / communications) received from the Auditor-General within the	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
	tional - Outoo Output 6	N/A		P Setona	lunicipal Institu Development Transformati	al Managem			frame	required time frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
) bera				M C	anci								3	_							
	Ü					Œ								4	-							
TL	и е	D	OCD2		ation		4,8%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and	findings related to the	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
	e 9 - Output			ona	Public Participa	gement / C88		executed effectively and consistently	resolved					2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	rational - Outcom	N/A		P Set	Governance and	Financial Mana								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Ope				God									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
TL	Output 6	D	OCD3		anagement		4,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery	directorate as per the Council's approved Financial Recovery	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
	me 9-	ΝΆ		etona	fability & Ma	Management		Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management	Plan resolved					2	90% Nr of activities received / Nr of activities resolved							/ progress. Updated FRP report
	onal - Outco	_		8	l Financial ∿	Financial I		Act No 56 of 2003, as amended						3	90% Nr of activities received / Nr of activities resolved							
	Operativ				Municipal									4	90% Nr of activities received / Nr of activities resolved							

OPERATIO	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	put 6		DCD4		agement		4,8%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plar by 30 June 2025	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
	ome 9 - Output	N/A		tona	ability & Man	anagement		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	resolved					2	90% Nr of activities approved / Nr of activities implemented							
	ational - Outc	Z		P Set	l Financial Vi	Financial M		of 2003, as amended						3	90% Nr of activities approved / Nr of activities implemented							
	Oper				Municipa									4	90% Nr of activities approved / Nr of activities implemented							
BL			DCD5		8 _	8	4,8%	To ensure that the all the directorates KPI's are catered for		Providing the directorates SDBIP inputs before the draft 2025/26 SDBIP is submitted by 31 May 2025				1	_							Signed-off SDBIP planning template.
	itional	N/A		tona	verna Sublic ipatior	verna		directorates for 10 are eatered for	SDBIP is tabled	didit 2020/20 000ii io oddinidod by 01 may 2020				3								Attendance Register
	Opera	Z		P Seto	Good Governan and Public Participation	Good Go									Credible 2025/26 SDBIP inputs provided							
BL			DCD6		g g	ojt	4,8%	To attend to all LLF meetings to	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2025	R 0		_	1	2 LLF meetings attended							Notices. Agenda.
	onal	_		au	stitutiona ent and nation	Capa		ensure industrial harmony	attended				7 LLF meetings attended	2	1 LLF meeting attended							Attendance register. Minutes
	perati	A/A		P Set	unicipal In Developm Transforr	tional							LF me attenc	3	2 LLF meetings attended							
	0				Munici	Institutio							7.0	4	2 LLF meetings attended							-
BL			DCD7		- E c		4,8%			Conducting 12 SDBIP meetings with senior	R 0		Sfi	1	3 SDBIP meetings conducted							Notices. Agenda.
	na .			2	ance a	manoe		council are achieved	senior personnel in own directorate conducted	personnel in own directorate by 30 June 2025			meeting	2	3 SDBIP meetings conducted							Attendance Register. Minutes.
	Operatio	N/A		P Setor	Good Governance a	Gove							SDBIP m	3	3 SDBIP meetings conducted							-
	0				ood G Public	Good Gov							12 SD ¤	4	3 SDBIP meetings conducted							-
TL		72	PAR1		_		4,8%	To advance aviation facilities to	Number of annual PC Pelser	Renewing 1 x annual PC Pelser Airport license to	R 0			1								Annual safety
	8	RMR		ector:	itution nt and ation	nance			Airport licenses renewed	obtain authority to operate an airport by 30 June 2025			irport wed.	2	_							inspection on equipment report.
	npliar	3320P ZWM		ant Di	al Insti	Goven		with legislation		2020			slser A e rene 130 p	3	- DC Deleas Aireast license							Inspection Notice.
	Co	20102303320PRMR ZWM		Assistant Direc Parks & Cemet	Municipal Institutional Development and Trans formation) poog							PC Pelser Airport license renewed. R5 130 paid	4	PC Pelser Airport license renewed. R							Invoice. Approved License.
BL			PAR2	ks &	P -		4,8%	To manage the airport effectively to comply with legislation		Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2025	R 0		± 78	1	3 PC Pelser Airport inspections conducted							Inspection Report
	Ja J			or: Par	Good Governance and Public Participation	nance		,,	Airport				Airport	2	3 PC Pelser Airport inspections							
	eratio	N N		nt Directo	overna	Gover							12 PC Pelser, inspections con	-	conducted 3 PC Pelser Airport inspections							-
	Ö			stant I	ood G	Good							2 PC	3	conducted							
				Assi	8 -	_							∓ . <u>≅</u>	4	3 PC Pelser Airport inspections conducted							
BL			PAR3		5		4,8%		priority area within the	Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of	R 0		served		100% Number of the biodiversity area /							Report Item to Council
				steries	cipatic	Σ		Matlosana area	municipality protected in the CoM area, in terms of game	fire breaker by 30 June 2025			e conserve e breaker	1	Number of biodiversity area enhanced and conserved							Before and After pictures for the grading
				Ceme	. Parti	B/ DDM			counting and grading of fire				Gam		(Game counting)							proteined for the grading
	onal			Parks & Ce	Publik	9/C88/			breaker				100% done (515 Game od). Grading of fire I a. R72 388	2	_							
	perati	N/A		tor: Pa	e and	manox							1005 % don ed). G	3	-							_
	0			Direct	amanc	Gover							10 a 100% d Counted). done.		100% Number of the biodiversity area /							
				istant	Gove	Good							ty area 1	4	Number of biodiversity area enhanced and conserved							
				Ass	G00d								odiversity i		(Grading of fire breaker)							
													Bioc /									

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
π	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Municipal Financial Viability & Management	Financial Management / C88 / DDM	4,8%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2025			93% 170 985 Hh with access to refuse removal / 12 418 Hh below minimum level	1 2 3	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register. Town maps.
BL	Outcome 9 - Output 2	70202420601WSP02ZZWM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,8%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(240ℓ) for the CoM area	Purchasing and distributing 2 127 x 240f dusthins for new promulgated areas and replacement of old dusthins in the CoM area by 30 June 2025	R 2 000 000				2 127 x 240f dusthins purchased. R2 000 000 709 x 240f dusthins distributed around Matlosana area 709 x 240f dusthins distributed around Matlosana area 709 x 240f dusthins distributed around Matlosana area							Tender document. Appointment letter. Register of bins distributed
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation / C88	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				1 2 3	85 Programmes presented 59 Programmes presented 85 Programmes presented 59 Programmes presented							Notices. Attendance Register. Progress report. Photos
BL	Operational	N/A	MUS1	A Blom	Good Governance and Public Participation	Public Participation	4,8%		with educators, students, researchers and general public upon request to promote	educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2025	R O			1 2 3	15 Consultation sessions conducted 20 Consultation sessions conducted 25 Consultation sessions conducted 25 Consultation sessions conducted 30 Consultation sessions conducted conducted 30 Consultation sessions conducted							Consultation proof forms. Service Delivery Report to Director.
BL	Operational	N/A	MUS2	A Blom	Good Governance and Public Participation	Public Participation	4,8%	adults and youth to empower		Presenting / facilitating 8 lifelong skills developmen programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2025	RO			2	2 Lifelong skills development programmes presented / facilitated 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 Blom	Good Governance and Public Participation	Public Participation	4,8%	presented to learners and adults to expand their knowledge of SA	presented to learners and adults to expand their knowledge of SA history and cultural heritage in	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	RO			1 2 3 4	21 Educational programs presented 5 Educational programs presented 11 Educational programs presented 15 Educational programs presented 15 Educational programs presented							Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register

DIRECTORATE COMMUNITY DEVELOPMENT 53

OPERATION	ONAL																				
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 Quarte	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			MUS4		Public	_	4,8%	To manage heritage resources by promoting heritage awareness		Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and	R 0		1	2 Project convened							Programme. Photographic
	joual	ď		E	ice and ation	ticipatio			and promote cultural heritage	promote cultural heritage and national unity by 30 June 2025			2	2 Project convened							evidence. Service Delivery Report to
	Operat	ž		A Bi	overnar Particiţ	blic Par			and national unity convened				3	2 Project convened							Director. Attendance Register
					300d G	2							4	2 Project convened							
BL			SP01		Public	88	4,8%			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.
	joual	ď		gwe	ice and ation	iance / (the smooth running of sport clubs	, ,			2	1 Sport council meeting conducted							Minutes.
	Operat	ž		V Sor	ovemar Particiţ	Govern							3	1 Sport council meeting conducted							
					Good G	Good							4	1 Sport council meeting conducted							
BL		ZWM.	SPO2		Public	088	4,8%	To co-ordinating sport events in collaboration with sport clubs,		Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 30 000		1	1 Event co-ordinated R7 500							Invites. Notice.
	tional	PRQ472		gwe	oe and pation	pation /		governmental organisations to	federations and non- governmental organisations co-	organisations to ensure the promotion of sport in the CoM area by 30 June 2025			2	2 Event co-ordinated R15 000							Programme of sport events. Photos.
	Opera	2806106		V Sor	overnar	: Partici			ordinated to ensure the promotion of sport in the CoM				3	3 Event co-ordinated R22 500							Invoices. GO40
		30202			Good G	Public			alea				4	4 Event co-ordinated R30 000							
1			KPI's 21				100	%	•			•		*			•	•			•

KPI's 21 TL 6 BL 15

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO MUNICIPAL MANAGER Number of maintained sports fields and facilities

Square meters of maintained public outdoor recreation space

COM

COM

COM COM COM

COM

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2024/2025

34 282 550 000 34 282 550

	Ref No. Performance Indicator Data element	Baseline (Annual Performance of 2023/24)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided Steps undertaken, or to be undertaken, to provide	Estimated date when data will be available
	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A					N/A				N/A					N/A						
COM	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A					N/A				N/A					N/A						4
COM	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within municpal area	N/A	N/A	N/A					N/A				N/A					N/A						
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%					0%				0%					0%						
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0					0				0					0						
COM	ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15					15				15					15						
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%					0,34%				0,34%					0,34%						
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200					1 200				1 200					1 200						
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698					356 698				356 698					356 698						
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%					100%				100%					100%						
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200					1 200				1 200					1 200						
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200					1 200				1 200					1 200						
	ANNUAL COMPLIA	NCE INDICATORS																						

Outcome	e Indicator F	Reporting Temp	late: 2024/2025	Only when an indicator	or data element	is not reported du	ring the pilot	
	ormance dicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2023/24 estimated)	Medium term target for 2024/2025	Reasons for no data, if not provided	undertaken,	data will be
				1	2	20	21	22
			OUTCOME INDICATORS FOR ANNUAL I	MONITORING				
HS3.6	Average r	number of library	vists per library	7800	7800			
		HS3.6(1)	(1) Total number of library visits	22 546	22 546			
		HS3.6(2)	(2) Count of municipal libraries	12	12			
HS3.7	Percentag	ge of municipal o	emetery plots available					
		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585			

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

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

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

32%
27%
100%

0% 9% 32%

D-6 In the leaf of the leaf	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	David No.			Deffee.						
of the control of the				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
	queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
Perational - Outcom NA NA Municipal Institute velopment and Tra	irano	frame by 31 December 2024				2	100% Nr. of audit queries received / Nr of audit queries answered							
Operati					_	3	_							-
TL DLED2 4,5% To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and excused effectively and monitored and excused effectively and monitored	findings related to the directorate, raised in the AG Report and	assigned audit findings raised in the 2022/23 and 2023/24 AG Report and	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings received / 2022/23 EVA							2022/23 FY PAAP 2023/24 FY PAAP
9 months of the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently an	Management Report resolved	Management Report by 30 June 2025 (PAAP)				2	100% Nr of assigned audit findings received / Nr of assigned audit							
N N BJ Robe Overmance at Financial Man						3	90% Nr of assigned audit findings received / Nr of assigned audit							
Opere						4	90% Nr of assigned audit findings received / Nr of assigned audit							
Recovery Plan to ensure an effective	directorate as per the Council's	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0			1	90% Nr of activities received / Nr of activities resolved 90%							Approved Financial Recovery Plan. Management response / progress.
section 64 (1) of the Municipal Finance						2	90% Nr of activities received / Nr of activities resolved							Updated FRP report
nal - Out						3	Nr of activities received / Nr of activities resolved							
To resolve the activities of the directorate	Persentage of activities of the	Implementing 90% of all the directorate's	B 0			4	Nr of activities received / Nr of activities resolved							Approved Financial
as per the Council's approved Budget Funding Plan to ensure an effective g	directorate as per the Council's approved Budget Funding Plan resolved	activities as per the Council's approved Budget Funding Plan by 30 June 2025	Ku			1	Nr of activities received / Nr of activities resolved							Recovery Plan. Updated FRP report
Management Act No 56 of 2003, as						2	Nr of activities received / Nr of activities resolved							
Operational - Outco						3	90% Nr of activities received / Nr of activities resolved							
						4	90% Nr of activities received / Nr of activities resolved							
	Directorate's SDBIP inputs	Providing the directorates SDBIP inputs	R 0			1	-							Signed-off SDBIP
The state of the s	provided before the 2025/26 SDBIP is tabled	before the draft 2025/26 SDBIP is submitted by 31 May 2025				2	-							planning template. Attendance Register
N/A N/A N/A Dr BJ Robert Tebejane Sod Governa and Public Participations Sod Governa	ODDII IS IBUICU	Submitted by 51 May 2025				3	-							- Attendance Register
N/N							Credible 2025/26 SDBIP inputs provided							

OPERAT	IONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- 8		DLED6	-ţş	and and	-	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.
	ationa	N/A		Rober	Municipal Institutional evelopment a	Institutional Capacity		madatian namiony		2020				2	1 LLF meeting attended						Minutes
	Oper	~		Dr BJ Robert Tebejane	Mur Instit evelop	Instit								3	2 LLF meetings attended						
BL			DLED7		8 -		4.5%	To ensure that the set goals of council	Number of CDDID meetings with	Conducting 42 CDDID mostings with	R0			4	2 LLF meetings attended 3 SDBIP meetings conducted						Notices. Agenda.
DL	la Ja		DLEDI	erts-	nance lic ion	nance	4,5%	are achieved	senior personnel in own directorate	senior personnel in own directorate by 30 June 2025				1	3 SDBIP meetings conducted						Attendance Register. Minutes.
	peratio	Ν̈́		Dr BJ Roberts Tebejane	Good Governanc and Public Participation	Good Gover			conducted	June 2025				2	3 SDBIP meetings conducted						Minutes.
	ô			٦	Good	9009								4	3 SDBIP meetings conducted						
BL			DLED8		ation		4,5%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they	Social Investment /Social Labour Plan projects implemented	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2025	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.
	tional	4		ts-Tebejane	and Public Participation	rernance		operating						2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council						Reports. Council resolution
	Opera	NA		Dr BJ Rober	Governance	Good Gov								3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council						
					Good									4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council						
BL			DLED9				4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	implemented at the FPM to ensure		R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations.
	ional	æ		rts-Tebejane	mic Development	ticipation								2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						Recons
	Operat	N/A		Dr BJ Robert	Local Economic	Public Particip								3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- 50 80		LED1		pment	88	4,5%	To provide an enabling environment to create jobs through the local economic	jobs created through the municipal	Creating 1 permanent / sustainable jobs through the Municipality's local economic				1	0 Permanent / sustainable jobs created							Attendance Register Confirmation letter
	Jutcom ut 3	_		ха	Develo	ation/		development activities to reduce unemployment	environment which exceed 3	development initiatives and enabling environment, which exceed 3 months,				2	Permanent / sustainable jobs created							
	output 3	N/A		J Da	conomic	Partici			months	including capital projects by 30 June 2025				3	Permanent / sustainable jobs created							
	Nation				Local Eco	Public Part								4	1 Permanent / sustainable jobs created							
TL			LED2		eut	80	4,5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between		Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the CoM area by 30 June 2025	R 0			1	Resuccitation of 4 coopeatives and 8 SMME's. Closed quotation							Tender documents. Appointment letters. SLA's. Cooperative
	6				evelopm	ion / C88		the three spheres of government						2	4 Cooperatives and 8 SMMEs appointed							certificate/Pty certificate. Meeting documents. Site
	Outcome	N/A		J Danxa	Local Economic De	Public Participation /								3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							reports. Report & Council Resolution Status Reports
					Local E	Publi								4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable							
BL			LED3		neut.		4,5%	To conduct consultative meetings with various stakeholders to create synergy	meetings conducted with	Conducting 12 LED consultation meetings with stakeholders by 30 June	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes.
	ional	ď		ıxa	: Developn	ticipation		and strenthen intergovenmental cooordination for planning of inclusive economic development between		2025				2	3 LED consultation meetings conducted							Agenda
	Operat	ΝΆ		J Da	conomic Dev	Public Partici		government and non-government sectors	S					3	3 LED consultation meetings conducted							
					Local Econ	₫.								4	3 LED consultation meetings conducted							
BL			LED4		pment	883	4,5%	To conduct consultative meetings with various stakeholders to create synergy	conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0			1	1 SMME workshop conducted							Notice & Attendance Register. Minutes,
	ational	N/A		Janxa	iic Develo	cipation /		and strenthen intergovenmental cooordination for planning of inclusive economic development between		30 June 2025				2	1 SMME workshop conducted							Reports
	Oper	_		J Da	Econom	Public Partic		government and non-government sectors	s					3	1 SMME workshop conducted							
					Local	-M								4	1 SMME workshop conducted							
BL	onal		LED5	xa	nomic ment	ic	4,5%	To conduct flea markets for informal traders to sell their goods and products		Conducting 2 Flea markets for informal traders to sell their goods and products	R 0			1 2	1 Flea Markets held 1 Flea Markets held							Business Plan, Notices of Meetings,
	Operati	NA		J Dan	Local Econon Developmer	Public articipatio			and products conducted	by 30 June 2025				3	_							Minutes, Attendance Registers, Contracts,
	0				20	а.								4	-							Pictures, Report
BL			TOR 1			_	4,5%	To conduct tourism programmes to increase market penetration of local	Number of tourism programmes conducted to improve access to	Conducting 4 tourism programmes to improve access to tourism by 30 June	R 0			1	1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance
	tional	∢		nxa	onomic	ficipatio		content and grow industry networks	tourism	2025				2	1 Tourism programmes conducted							register, Pictures, Report
	Орега	N/A		JDan	Local Econo Developm	Public Participation								3	1 Tourism programmes conducted							
					_	Я.								4	1 Tourism programmes conducted							
BL	ational	N/A	FPM1	okanate	Good Governance and Public Participation	wemance	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
	Opera	Z		V Ramo	Gove lic Pa	Good Gove		GIII GII GO I GO GII UG						2	_							- 5040
				>	Good	ß								4	_							+

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 58

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Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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		Appointing 4 market agents to ensure a continious link between the producer and the buyer by 30 September 2024				1 2 3 4	Procurement process. 4 Market agents appointed.							Procurement documents. Appointment letter. Contract. GO40
BL	Operational	80052300130FPMRCZZWM	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		R 211 600			1 2 3 4	25% R52 900 spent 50% R105 800 spent 75% R158 700 spent 100% R211 600 spent							Procurement documents. Appointment letter. Contract. GO40
BL	Operational	80051400880RFZZZZZWM	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 2 3	25% R425 000 collected 50% R850 000 collected 75% R1 275 000 collected 100% R1 700 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL	Operational	80051400830RFZZZZZWM	FPM5	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability		Collecting 100% of revenue from ripening & cooling rooms by 30 June 2025	R 1 900 000			1 2 3 4	25% R475 000 collected 50% R950 000 collected 75% R1 425 000 collected 100% R1 900 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL	Operational	800513806200RZZZZZWM	FPM6	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability		Collecting 100% of revenue from market commission (dues) by 30 June 2025	R 20 837 118			1 2 3 4	25% R5 209 280 collected 50% R10 418 559 collected 75% R15 627 839 collected 100% R20 837 118 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL	Operational	80051400890RFZZZZZWM	FPM7	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,5%	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 2 3 4	25% R87 500 collected 50% R175 000 collected 75% R262 500 collected 100% R350 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon

KPI's 22 TL 7 BL 15

DR BJ ROBERTS-TEBEJANE
DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MINICIPAL MANAGER

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

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