

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - L SEAMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	13%
Good Governance and Public Participation (31)	82%
	100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametsio	Municipal Financial Viability & Management	Infrastructure Services	2,63%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2026	80% of R194 469 400 (R136 128 580)			1	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 September 2025. R9 723 470							Excel spreadsheet
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2025. R58 340 820							
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2026. R106 958 170							
														4	80% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2026. R136 128 580							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametsio	Municipal Institutional Development and Transformation	Financial Management / C88	2,63%	To ensure an effective external audit process (Exception report) within the Office of the MM's	Percentage of external audit queries as per the Office of the MM's answered within required time frame	Answering 100% of all of the Office of the MM's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2025	R 0			1	-							Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seametso	Good Governance and Public Participation	Financial Management / C88	2,63%	To ensure that all audit findings related to the Office of the MM's raised 2023/24 and 2024/25 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 2023/24 and 2024/25 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 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
2														90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
3														90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
4														90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametso	Municipal Financial Viability & Management	Financial Management	2,63%	To resolve the activities of the Office of the MM's as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all of the Office of the MM's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
2														90% Nr of activities received / Nr of activities resolved								
3														90% Nr of activities received / Nr of activities resolved								
4														90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	MM5	L Seametso	Municipal Financial Viability & Management	Financial Management	2,63%	To resolve the activities of the Office of the MM's as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of activities of the Office of the MM's as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all of the Office of the MM's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
2														90% Nr of activities approved / Nr of activities implemented								
3														90% Nr of activities approved / Nr of activities implemented								
4														90% Nr of activities approved / Nr of activities implemented								
TL	Operational	N/A	MM6	L Seametso	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the all the Office of the MM's KPI's are catered for 2026/27 SDBIP	Office of the MM's SDBIP inputs before the draft 2026/27 SDBIP is tabled	Providing the Office of the MM's SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	-							Signed-off 2026/27 SDBIP planning template. Attendance Register
2														-								
3														-								
4														Credible 2026/27 SDBIP inputs provided								
TL	Compliance	N/A	MM7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2,63%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings							Notices. Agenda. Attendance register. Minutes
2														1 LLF successful meetings attended (3)								
3														2 LLF successful meetings attended (5)								
4														2 LLF successful meetings attended (7)								

OPERATIONAL																						
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TL	Compliance	N/A	MM8	L. Seamdiso	Good Governance and Public Participation	Good Governance	2.63%	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 2026	R 0			1	3 Top Management SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Top Management SDBIP meetings conducted (6)							
														3	3 Top Management SDBIP meetings conducted (9)							
														4	3 Top Management SDBIP meetings conducted (12)							
BL	Operational	N/A	MM9	ME. Marumo	Good Governance and Public Participation	Good Governance	2.63%	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 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2024/25 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2024/25 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2024/25 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2025	R 0			1	2024/25 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager							2024/25 Annual Performance Report. MM signed off. MM letter to AG.
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the Draft 2024/25 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2024/25 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2024/25 Annual Report (Unaudited) before Council by 31 October 2025	R 0			1	-							2024/25 Annual Performance Report. Council Resolution
														2	Draft 2024/25 Annual Report (Unaudited) tabled in Council							
														3	-							
														4	-							
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To table the 2024/25 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2024/25 Annual Reports tabled before Council	Tabling 1 x 2024/25 Audited Annual Report before Council by 31 January 2026	R 0			1	-							2024/25 Audited Annual Report . Council Resolution
														2	-							
														3	2024/25 Audited Annual Report tabled in Council							
														4	-							
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2025/26 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2025/26 Mid-Year Assessment Reports approved by the Municipal Manager and Executive Mayor	Approving 1 x 2025/26 Mid-Year Assessment Reports by the Municipal Manager and Executive Mayor by 25 January 2026	R 0			1	-							MM Resolution. Council Resolution. 2025/26 Mid-Year Assessment Report
														2	-							
														3	2025/26 Mid-Year Assessment Report approved by the Municipal Manager and Executive Mayor							
														4	-							
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the draft 2026/27 SDBIP to comply with legislation	Number of Draft 2026/27 SDBIP tabled by Council	Tabling 1 draft 2026/27 SDBIP by Council by 31 May 2026	R 0			1	-							Draft 2026/27 SDBIP. Council Resolution
														2	-							
														3	-							
														4	Draft 2026/27 SDBIP tabled in Council							
TL	9 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the final 2026/27 SDBIP to ensure compliance with legislation	Number of Final 2026/27 SDBIP approved by Executive Mayor	Approving 1 final 2026/27 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2026	R 0			1	-							Executive Mayor Signature. 2026/27 SDBIP
														2	-							
														3	-							

	Outcome:	1		C. Jansen v	Good Gov Public Pr	Good Gov							4	Final 2026/27 SDBIP approved by the Executive Mayor						
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OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	N/A	PMS7	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / CBB / DDM	2.63%	To sign the 2026/27 Performance Agreements to comply with legislation	Number of 2026/27 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2026/27 Performance Agreements with section 54A & 56 employees by 30 June 2026	R 0			1	–							Signed 2026/27 Performance Agreements MM Resolution
														2	–							
														3	–							
														4	Eight 2026/27 Performance Agreements signed with section 54A & 56 employees							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2026 (Excluding section 54A and 56 employees)	R 0			1	–							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	–							
														3	–							
														4	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2026 (Excluding section 54A and 56 employees)	R 0			1	–							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	–							
														3	–							
														4	11 Female employees employed Black - 10 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwerkamp	Good Governance and Public Participation	Good Governance / CBB	2.63%	To give effect to the amended 2026/27 IDP Process Plan	Number of amended 2026/27 IDP Process Plan tabled in Council	Tabling 1 amended 2026/27 IDP Process Plan in Council by 31 August 2025	R 0			1	Amended 2026/27 IDP Process Plan tabled in Council							Amended 2026/27 IDP Process Plan, Council Resolution
														2	–							
														3	–							
														4	–							
BL	Compliance	N/A	IDP2	S Ouwerkamp	Good Governance and Public Participation	Public Participation	2.63%	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 2026	R 0			1	–							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Community consultations meeting conducted							
														3	–							
														4	1 Community consultations meeting conducted (2)							
BL	Compliance	N/A	IDP3	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.63%	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 2026	R 0			1	–							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Rep Forum meeting conducted							
														3	–							
														4	1 Rep Forum meeting conducted (2)							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.63%	To table the draft 2026/27 IDP Amendments to comply with legislation	Number of draft 2026/27 Amended IDP tabled in Council	Tabling 1 draft 2026/27 Amended IDP in Council by 31 March 2026	R 0			1	–							Draft 2026/27 IDP Amendments, Council Resolution
														2	–							
														3	Draft 2026/27 Amended IDP tabled in Council							
														4	–							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwerkamp	Good Governance and Public Participation	Public Participation	2.63%	To invite public comments after the tabling of the draft 2026/27 IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2026/27 Amended IDP	Inviting public comments after the tabling of the draft 2026/27 Amended IDP for inputs from the community by 30 April 2026	R 0			1	–							Advertisement Public comments (if any)
														2	–							
														3	–							
														4	Public comments invited							

OPERATIONAL																						
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TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwerkamp	Good Governance and Public Participation	Good Governance / C88	2,63%	To approve the 2026/27 Amended IDP to comply with legislation	Number of final 2026/27 Amended IDP approved by Council	Approving 1 final 2026/27 Amended IDP by Council by 31 May 2026	R 0			1	–							Final 2026/27 Amended IDP. Council Resolution
2														–								
3														–								
4														Final 2026/27 Amended IDP approved by Council								
BL	Compliance	N/A	RIS1	S Dymitiana	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk management report to the Risk Management Committee to ensure an Effective Risk Management process	Number of Risk management report submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2026	R 0			1	1 Risk management report submitted to the Risk Management Committee							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
														2	1 Risk management report submitted to the Risk Management Committee (2)							
														3	1 Risk management report submitted to the Risk Management Committee (3)							
														4	1 Risk management report submitted to the Risk Management Committee (4)							
TL	Compliance	N/A	RIS2	S Dymitiana	Municipal Institutional Development and Transformation	Good Governance	2,63%	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 2026	R 0			1	1 Risk Assessment conducted with Council departments							Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted with Council departments (2)							
														3	1 Risk Assessment conducted with Council departments (3)							
														4	1 Risk Assessment conducted with Council departments (4)							
TL	Compliance	N/A	RIS3	S Dymitiana	Good Governance and Public Participation	Good Governance	2,63%	To revise and approve the 2026/27 Risk Register to determine the linkage between departmental objectives and risk activity	Number of 2026/27 Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising and approving 1 x 2026/27 Risk Register to determine the linkage between departmental objectives and risk activity by 30 June 2026	R 0			1	–							Risk register. Notices. Attendance register. Risk Assessment report. Resolution. 2026/27 Risk
														2	–							
														3	–							
														4	2026/27 Risk Register revised and approved							
BL	Compliance	N/A	RIS4	S Dymitiana	Good Governance and Public Participation	Good Governance / C88	2,63%	To develop strategic documents (2025/26 Charter and 2026/27 implementation plan) to ensure good governance and to comply with legislation	Number of Risk management strategic documents (2025/26 Charter and 2026/27 implementation plan) reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2025/26 Charter and 2026/27 implementation plan) by the municipal manager and council by 30 June 2026	R 0			1	2025/26 Risk Management Committee Charter approved by Municipal Manager							2025/26 Risk Management Committee Charter, 2026/27 Risk Management Implementation, MM resolution.
														2	–							
														3	–							
														4	2026/27 Risk Management Implementation Plan approved by the Municipal Manager							
BL	Compliance	N/A	MPAC1	P Koto	Governance and Public Participation	Public Participation / C88	2,63%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 MPAC meetings (s 129(4) of the MFMA) to monitor the performance and financial situation in the City of Matlosana by 30 June 2026	R 0			1	9 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
														2	6 Public participation meetings conducted (15)							
														3	15 Public participation meetings conducted (30)							

					Good Gov	P								4	5 Public participation meetings conducted (35)						
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OPERATIONAL																						
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BL	Compliance	N/A	MPAC2	P Koto	Good Governance and Public Participation	Good Governance	2,63%	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 2026	R 0			1	1 MPAC reports issued							Process Reports. Council Resolution
														2	1 MPAC reports issued (2)							
														3	1 MPAC reports issued (3)							
														4	1 MPAC reports issued (4)							
BL	Compliance	N/A	MPAC3	P Koto	Good Governance and Public Participation	Public Participation / C88	2,63%	To enhance public participation on the results of the 2024/25 Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2024/25 Annual Report	Conducting 1 public participation meeting on the results of the 2024/25 Annual Report by 31 March 2026	R 0			1	-							Advertisement/Notice for public participation. Attendance registers. Public comments.
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	P Koto	Good Governance and Public Participation	Good Governance / C88	2,63%	To table the 2024/25 Oversight Report to comply with s.129(1) of the MFMA	Number of 2024/25 Oversight Report tabled before Council	Tabling 1 x 2024/25 Oversight Report before Council by 31 March 2026	R 0			1	-							2024/25 Oversight Report. Council Resolution
														2	-							
														3	2024/25 Oversight Report tabled							
														4	-							
BL	Compliance	N/A	MPAC5	P Koto	Municipal Financial Viability & Management	Financial Management	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2026	R 0			1	1 UIF&W Expenditure report issued							
														2	1 UIF&W Expenditure report issued (2)							
														3	1 UIF&W Expenditure report issued (3)							
														4	1 UIF&W Expenditure report issued (4)							
BL	Compliance	N/A	IA1	N Marabane	Good Governance and Public Participation	Good Governance	2,63%	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 2026	R 0			1	4th Quarter report of 2024/25 performance information to Audit Committee							Quarterly report. Notice, Minutes & Attendance Register
														2	1st Quarter report of 2025/26 performance information to Audit Committee							
														3	2nd Quarter report of 2025/26 performance information to Audit Committee							
														4	3rd Quarter report of 2025/2026 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Marabane	Good Governance and Public Participation	Good Governance / C88	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 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 2026	R 0			1	1 Internal audit progress report submitted to Audit Committee							Action Plan Register. Internal audit progress reports. PAAP progress reports. AC Minutes & Attendance Register
														2	1 Internal audit progress report submitted to Audit Committee (2)							
														3	1 Internal audit progress report submitted to Audit Committee (3)							

					Good Gt									4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee (4)						
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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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,63%	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 2026	R 0			1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee Minutes and Attendance Register
														2	1 Activity report submitted to AC (2)							
														3	1 Activity report submitted to AC (3)							
														4	1 Activity report submitted to AC (4)							
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,63%	To adopt the 2026/27 Internal Audit Charter to comply with legislation	Number of reviewed 2026/27 Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2026/27 Internal Audit Charter in accordance with IIA standards by 30 June 2026	R 0			1	-							Reviewed 2026/27 Internal Audit Charter. Minutes. Attendance Register. AC approval
														2	-							
														3	-							
														4	Reviewed 2026/27 Internal Audit Charter							
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,63%	To submit a Risk Based Audit Plan 2026/29 to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2026/29 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2026/29 to the Audit Committee for approval by 30 June 2026	R 0			1	-							3-Year Risk Based Audit Plan 2026/29 approved by Audit Committee. Minutes
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2026/29							

KPI's 38
TL 21 BL 17

100%

L SEAMETSO
MUNICIPAL MANAGER

EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2025-26

Only when an indicator or data element is not reported during

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
QUARTERLY COMPLIANCE INDICATORS																											
PMS	C1.	Number of signed performance agreements by the MM and section 56 managers																									
PMS	C34.	Number of months the Municipal Managers' position has been filled (not Acting)																									
PMS	C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)																									
PMS	C36.	Number of vacant posts of senior managers																									
PMS	GG1.21	Staff vacancy rate																									
PMS		GG1.21(1) (1) The number of employees on the approved organisational structure																									
PMS		GG1.21(2) (2) Number of permanent employees in the municipality																									
COMPLIANCE QUESTIONS																											
PMS	Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes					Yes					Yes					Yes							
QUARTERLY COMPLIANCE INDICATORS																											
IDP	Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes					Yes	Yes				Yes					Yes							
QUARTERLY COMPLIANCE INDICATORS																											
IA	Q9.	Does the municipality have an Internal Audit Unit?	Yes		Yes					Yes					Yes					Yes							
IA	Q10.	Is there a dedicated position responsible for internal audits?	yes		Yes					Yes					Yes					Yes							
IA	Q11.	Is the internal audit position filled or vacant?	2 Vacant positions		Filled					Filled					Filled					Filled							
IA	Q12.	Has an Audit Committee been established? If so, is it functional?	yes		Yes					Yes					Yes					Yes					Resignations	advertised, shortlisting	Oct-22
IA	Q13.	Has the internal audit plan been approved by the Audit Committee?	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	Q15.	Does the internal audit plan set monthly targets?	Quarterly		Quarterly					Quarterly					Quarterly					Quarterly							
IA	Q16.	How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter		0.00					0.00					0.00					0.00							
QUARTERLY COMPLIANCE INDICATORS																											
MPAC	C4	Number of MPAC meetings held	32	30.00	6.00	13.00				3.00	3.00				15.00					6.00							
COMPLIANCE QUESTIONS																											
MPAC	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes	Yes				Yes				Yes								

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (26)	53%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (3)	6%
Good Governance and Public Participation (18)	37%
	100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15ZZWM	PMU1	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in in Tigane (Phase 10) (Ward 1 and 2)	Number of approved detailed design reports and advertisement for a contractor for the paving of taxi routes and construction of storm-water drainage in Tigane (Phase 10) (Ward 1 and 2)	Approving 1 detailed design report and advertisement for the appointment of the contractor for the paving of taxi routes and construction of storm-water drainage in Tigane (Phase 10) (Ward 1 and 2) by 31 June 2026	R 1 000 000			1	Approval of the preliminary design report							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Approval of the detail design report							
														3	Payment of designs							
														4	Advertisement for the appointment of the Contractor. R1 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	75156449420MGD16ZZWM	PMU2	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 29) water pump-stations to maintain the existing infrastructure.	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 29)	Refurbishing electrical and mechanical equipment at 1 water pump-station (Ellaton) in the Matlosana area (Wards 29) according to the programme of works by 30 June 2026	R 2 557 149			1	Avertisement for the appointment of the Contractor.							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the Contractor and site establishment							
														3	Replacement of 2 pumps sets and 2 soft starters installed.							
														4	Final payment, project complete. R2 557 149							
TL	IDP - MIG Grant - Outcome 9 - Output 1	4026647420MGD09ZZWM	PMU3	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve collection of refuse and maintain environmental care (Phase 4)	Number of specialised vehicles for solid waste removal procured and delivered (Phase 4)	Procuring and delivery of ten (10) specialised vehicles (Landfil dozer, Front end loader, Hook lift truck, Skip loader and 6 x Skip bins) for solid waste removal by 31 March 2026 (Phase 4)	R 24 252 251			1	Submission of a requisition, for approval, issuing of an order, delivery and payment of Landfill dozer, Front end loader and Hook lift truck							Implementation plan. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Submission of a requisition, for approval, issuing of an order, payment and delivery of Skip loader and 6 x Skip bins. Project completed.							
														3	Final delivery. R24 252 251							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C8 / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	7030645020MG011ZZVM	PMU4	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Alabama Extension 4 (Phase 8) (Ward 4)	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Alabama Extension 4 (Phase 8) (Ward 4)	Paving of 3,082km taxi route and constructing 3,082 km storm-water drainage in Rosebank and Van Wyk street in Alabama Extension 4 (Phase 8) (Ward 4) according to the programme of works by 30 June 2026	R 10 000 000			1	Construction of 2,156 km of sub-base and base layer.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Laying of 2,156 km of paving bricks completed and 2,156 km kerbing installed in Rosebank street.							
														3	Construction of 0,926 km of base layer and 0,926 km storm-water pipe drainage in Van Wyk street.							
														4	Laying of 0,926 Km paving blocks completed, and 0,926 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - VSIG Grant (Multi-Year project) - Outcome 9 - Output 1	75156449420WG026ZZVM	PMU5	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana Extension 4 (Ward 24)	Number of outside water borne toilets in Kanana Extension 4 (Ward 24) re-constructed	Re-constructing 400 outside water borne toilets in Kanana Extension 4 (Ward 24) according to the programme of works by 30 June 2026				1	Constructing 100 toilets in Kanana Extension 4							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Constructing 100 toilets in Kanana Extension 4 (200)							
														3	Constructing 100 toilets in Kanana Extension 4 (300)							
														4	Constructing 100 toilets in Kanana Extension 4 (400)							
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MG019ZZVM	PMU6	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Cell 3 Klerksdorp landfill site (Ward 19)	Developing 1 x Cell 3 at the Klerksdorp Landfill Site (Ward 19) according to the programme of works by 31 March 2026	R 23 320 838			1	Installation of medium pressure HDPE pipes. Installation of Leachate drainage system. Construction of Spillway.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Contaminated dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manholes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed.							
														3	Final payment, project complete. R23 320 838							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - EEDSM Grant - (Multi-Year project) - Outcome 9 - Output 1	50052261200DMRCZVM	PMU7	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 6)	Number of street lighting with LED lights in in the Matlosana area (Phase 6) retrofitted	Retrofitting 245 conventional street lights and 188 Highmast light with LED lights in in the Matlosana area (Phase 6) according to the programme of works by 30 June 2026.	R 5 000 000			1	Allocation of scope to contractor on EEDSM Panel							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	245 Conventional streetlights retrofitted.							
														3	188 Conventional highmast light retrofitted.							
														4	Final payment Project completed. R5 000 000							
TL	IDP - WSIG Grant - Outcome 9 - Output 1		PMU8	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide alternative source of water storage for Jouberton Extension18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water supply storage Jouberton Extension 18 (Ward 13) contracted	Constructing 1 x 26Mt reinforced concrete reservoir as alternative source of water supply in Jouberton Extension 18 (Ward 13) according to the programme of works by 30 June 2026				1	Clear the site Bulk earthworks for reservoir foundation							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Procurement of pipes and pipe specials Install underfloor drainage Install underfloor piping of reservoir							
														3	Construct reservoir column bases and wall foundation Construct reservoir columns							
														4	Complete reservoir floor Construct first lift of reservoir wall							
TL	IDP - NDPG Grant - Outcome 9 - Output 1	75156449420NDC8ZVM	PMU9	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve the social and economic activities for the community of Jouberton Extension 19 precinct (Ward 32)	Number of new Youth Development Centre buildings constructed for the Jouberton Extension 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Extension 19 precinct (Ward 32) according to the programme of works by 30 June 2026	R 20 395 000			1	Advertising tender, Appointment of the contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Clearing and grubbing. Excavating and preperation of formwork for foundations of buildings							
														3	Construction of foundations and wall plates for buildings, installation of Roof for building							
														4	Construction of exterior plumbing. Installation of internal plumbing and fixtures of Building. R20 395 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGD06ZVM	PMU10	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Extension 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Extension11 (Phase 9) (Ward 33)	Paving of 2,2km taxi route and constructing 1,1 km storm-water drainage and 1km v-drain construction in Khuma Extension 11 (Phase 9) (Ward 33) according to the programme of works by 31 March 2026	R 1 000 000			1	2,1km of Box cutting and 2,1Km of layer works (subgrade and subbase) Khuma Ext 11							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	1,1km of storm water pipeline installed in Ext 11. Installation of 1km V drain to catchpit.							
														3	Installing of 2,1 Km paving and 2,1 Km kerbing Khuma Ext 11 Project completed. Final Payment. R1 000 000							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSG Grant - Outcome 9 - Output 1		PMU11	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services		To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26ML Jouberton reservoir (ward 13) with the completion of the external works according to the programme of works by 31 December 2025.				1	Refurbishment of 26ML Reservoir external structure						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Project completed. Final payment.							
														3	-							
														4	-							
TL	IDP - INEP Grant- Outcome 9- Output 1		PMU12	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services		To provide a feeder for the new development in Jouberton Extension 31 and 34 (Phase 1) (Ward 14 and 19)	Kilometres of kv feeder line from Urainiaville substation to Jouberton Extension 31 and 34 (Ward 14 and 19) constructed	Construction of 11kv feeder line from Urainiaville substation to Jouberton Extension 31 and 34 (Ward 14 and 19) according to the programme of works by 30 June 2026.	R 5 000 000			1	Advertisement of Tender, Appointment of Contractor						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Site establishmnet, construction of feeder line to Jouberton ext 31,							
														3	testing and commissioning. Project completed							
														4	Final payment. R5 000 000							
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU13	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services		To provide electrification for the new development in Jouberton Ext 31 (Phase 1) (Ward 14)	Kilometres of line constructed in Jouberton Extension 31 (Ward14) (Phase 1)	Constructing 5,66 km of MV and 10,183Km LV power lines for the electrification of Jouberton Extension 31 (Ward14)(Phase 1) by - installing 9 transformers and - connecting 750 yard stands by 30 June 2026	R19 733 000			1	Advertisement of Tender, Appointment of Contractor						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Site establishment and procurement of materials							
														3	Construction of 5,66 km of MV line and Constructing 10,183 km of LV power lines. Installation of 4 transformers.							
														4	Installation of 5 transformers. Connecting 750 yard stands. Project completed. Final payment. R19 733 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU14	M Ntse (Zandele)	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade sections of the outfall sewer line from Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7 & 12) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7 & 12) upgraded	Upgrading 3,38 Km of the sewer pipeline in Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7, & 12) with the construction of different pipe Ø sizes (1,4km of 400mmØ and 1,98km of 600mmØ) and 25 manholes by 30 June 2026				1	Appointment of the contractor.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Site establishment. Construction of 0,4 km of 400mmØ sewer pipeline							
														3	Construction of 1,0km of 400mmØ and 0,58km of 600mmØ sewer pipeline. Construction of 10 Manholes							
														4	Construction of 1,4km of 600mmØ sewer pipeline. Construction of 15 Manholes							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU15	M Ntsele (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve the bulk water supply pipeline from Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) to increase capacity to the community.	Number of bulk water supply pipeline for Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) constructed	Constructing 1 bulk water supply pipeline from Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) with the construction of different pipe Ø size (2.0km of 355mm Ø, 1,754km of 400mmØ and 1,177 km of 500mmØ) according to the programme of works by 30 June 2026	R 10 000 000			1	Appointment of the contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Site establishment. Construction of 0,4 km of 500mmØ water Line.							
														3	Construction of 0,777km of 500mmØ water line. Construction of 1,2km of 400mmØ water line.							
														4	Construction of 0,554km of 400mmØ Water Line. Construction of 2.0km of 355mmØ Water Line. Scope complete. R10 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU16	M Ntsele (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade the Tigane Sport Field – Tigane Township, Extension 1 (Ward 2) to provide recreational facilities for the community.	Number of Sport Fields in Tigane Township, Extension 1 (Ward 2) upgraded.	Upgrading 1Tigane Sport Field – Tigane Township, Extension 1 (Ward 2) according to the programme of works by 30 June 2026	R17 809 008			1	Constructing throwing sporting codes (discuss throw, Hammer throw, javelin throw, shot put), Constructing player's tunnel.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Constructing jumping sporting codes(High jump, Long Jump, pole vault, triple jump).							
														3	Construction of new guardhouse, storage / tuckshop and public toilets.							
														4	Construction of new toilet block,Construction of team change room. Contruction of Referees change room. R17 809 008							
TL	IDP - WSIG Grant (Multi-Year Project) - Outcome 9 - Output 1	75159449420WGC8SZMM	PMU17	M Ntsele (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services		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 2,74 Km of the outfall sewer line in Khuma Proper (Ward 38) by constructing different pipe Ø size (1,41km of 250mmØ and 1,33km of 315mmØ) and 36 manholes by 30 June 2026	R10 000 000			1	Appointment of the contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Construction of 400m of 250mmØ and 600m of 315mmØ sewer pipe. Construction of 8 concrete manholes.							
														3	Construction of 705m of 250mmØ and 730m of 315mmØ sewer pipe. Construction of 28 concrete manholes.							
														4	Construction of 305m of 250mmØ sewer pipe. Scope project. R10 000 000							
TL	IDP - MIG Grant		PMU18	M Ntsele (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services		To construct high mast lights to enhance a safe social economic environment in Mpho Trust CPA.	Number of high mast lights at Mpho Trust CPA.	Constructing 2 high mast lights in Mpho Trust CPA (Ward 18) by 31 March 2026	R729 551			1	Appointment of the contractor							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Site establishment. Procurement of material							
														3	Construction of 2 high mast lights. Scope complete. Final Payment. R729 551							
														4	-							
TL	IDP - MIG Grant		PMU19	M Ntsele (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services		To replace obsolete high mast lights to enhance a safe social economic environment in Kanana Proper (Phase 2)(Ward 21)	Number of high mast lights at Kanana Proper (Phase 2)(Ward 21)	Replacement of 6 obsolete high mast lights in Kanana Proper (Phase 2)(Ward 21) by 30 June 2026.	R2 188 652			1	Appointment of the contractor							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Site establishment. Procurement of material							
														3	Construction of 3 high mast lights.							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	2.0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	–							Tracking document. Execution letters / notes
2			100% Nr. of audit queries received / Nr of audit queries answered																			
3			–																			
4			–																			
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	2.0%	To ensure that all audit findings related to the directorate raised 2023/24 and 2024/25 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 2023/24 and 2024/25 in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
2			90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)																			
3			90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)																			
4			90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)																			
TL	Operational - Outcome 9 - Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	2.0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response /progress. Updated FRP report
2			90% Nr of activities received / Nr of activities resolved																			
3			90% Nr of activities received / Nr of activities resolved																			
4			90% Nr of activities received / Nr of activities resolved																			
TL	Operational - Outcome 9 - Output 6	N/A	DT14	SN Mongale	Municipal Financial Viability & Management	Financial Management	2.0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
2			90% Nr of activities approved / Nr of activities implemented																			
3			90% Nr of activities approved / Nr of activities implemented																			
4			90% Nr of activities approved / Nr of activities implemented																			
BL	Operational	N/A	DT15	SN Mongale	Good Governance and Public Participation	Good Governance	2.0%	To ensure that the all the directorate's KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
2			–																			
3			–																			
4			Credible 2026/27 SDBIP inputs provided																			
TL	Operational	N/A	DT16	SN Mongale	Municipal Institutional Development and Transformation	Institutional Capacity	2.0%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes
2			1 LLF successful meetings attended (3)																			
3			2 LLF successful meetings attended (5)																			

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OPERATIONAL																						
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BL	Operational	N/A	DT17	SN Mongale	Good Governance and Public Participation	Good Governance	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Outcome 9 - Output 4	40252383620PRP982ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 120 km roads in the CoM as per maintenance programme by 30 June 2026	R 8 630 203			1	20 km Graded 294 530 R1							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	25 km Graded (45 km) R3 452 081							
														3	30 km Graded (75 km) R6 041 140							
														4	45 km Graded (120 km) R8 630 203							
BL	Operational	40252385470PRQ73ZWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open stormwater channels cleaned	Cleaning 40 km of open stormwater channels as per maintenance programme in the CoM municipal area by 30 June 2026	R 3 500 000			1	10Km open stormwater channels cleaned R875 000							Annual maintenance programme Maintenance report Lay-out plan
														2	10 Km open stormwater channels cleaned (20 km) R1 750 000							
														3	10 Km open stormwater channels cleaned (30 km) R2 625 000							
														4	10Km open stormwater channels cleaned (40 km) R3 500 000							
BL	Operational	40252385470PRQ74ZWM	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address main sewer blockages to ensure reactive maintenance of main stormwater throughout the year	Kilometres of under ground stormwater pipe cleaned	Cleaning 40km of stormwater pipes as per maintenance programme in the CoM municipal area by 30 June 2026	R 3 500 000			1	10km of stormwater pipes cleaned R875 000							Annual maintenance programme Maintenance report Lay-out plan
														2	10km of stormwater pipes cleaned (20 km) R1 750 000							
														3	10km of stormwater pipes cleaned (30 km) R2 625 000							
														4	10km of stormwater pipes cleaned (40 km) R5 000 000							

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BL	Operational - C88 MPAT TR6.12	N/A	ROA4	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of surfaced and resealed roads to ensure safer accessibility of road users	Kilometres of surfaced municipal road lanes in the CoM area resealed	Resealing at least 20 km of the 1 500 km surfaced municipal road lanes in the CoM area by 30 June 2026	R 0			1	5 Km of municipal road lanes resealed R							Annual maintenance programme Maintenance report Lay-out plan
														2	5 Km of municipal road lanes resealed R							
														3	5 Km of municipal road lanes resealed R							
														4	5 Km of municipal road lanes resealed R							
BL	Operational - C88 MPAT TR6.21	N/A	ROA5	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2026	R 0			1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							Annual maintenance programme Maintenance report Lay-out plan
														2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
														3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
														4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2026	R 0			1	–							Register of Hh with access Urban areas Water meter register with new installations.
														2	–							
														3	–							
														4	98% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
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BL	Operational	46052283620WATQ19ZFHQ; 4605220802WAO3SZZHO; 45102283620WATQ19ZVM	WAT2	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in the CoM area by 30 June 2026 Mr Tau coming back Monday	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 384)			1	4 Reservoirs cleaned R557 832							Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned (10) R1 394 580							
														3	8 Reservoirs cleaned (18) R2 510 244							
														4	9 Reservoirs cleaned (27) R3 765 365							
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2026	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 3% (59% to 56%) by replacing 2 000 consumer stuck / blocked / too deep / unreadable water meters in the CoM area by 30 June 2026	R 0			1	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos
														2	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							
														3	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							
														4	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							

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BL	Operational	N/A	WAT5	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure in the CoM area	Percentage of all water leaks and burst pipe complaints resolved in the CoM area	Resolving at least 65% 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 2026	R 0			1	65% Nr. Complaints received / Nr. resolved within 10 working days							Complaints Register. Monthly reports to Council
			2				65% Nr. Complaints received / Nr. resolved within 10 working days															
			3				65% Nr. Complaints received / Nr. resolved within 10 working days															
			4				65% Nr. Complaints received / Nr. resolved within 10 working days															
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilisa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of sanitation- in the CoM area	Providing at least 94% of households in the CoM area with access to basic level of sanitation by 30 June 2026	R 0			1	–						Register of Hh with access Urban areas. Sewer house connection register with new installations.	
			2				–															
			3				–															
			4				94% Nr of Hh with access / Nr of Hh below minimum level															
BL	Operational	75152289410WFP23ZZVM	SAN2	JJ Pilisa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / MPAT WS3.11	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	Kilometre of main / outfall sewers and blockages cleaned in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2026	R 14 969 958			1	10 km of main / outfall sewers cleaned R3 742 490						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
			2				10 km of main / outfall sewers cleaned (20 km) R7 484 979															
			3				10 km of main / outfall sewers cleaned (30 km) R11 227 469															
			4				10 km of main / outfall sewers cleaned (35 km) R14 969 958															
BL	Operational	N/A	SAN3	JJ Pilisa	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2,0%	To obtain a minimum percentage of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2026.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
			2				Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system															
			3				Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system															
			4				Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system															

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BL	Operational	N/A	SAN4	JJ Phlusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2026	R 0			1	95% Nr. Complaints received / Nr resolved within 10 working days							Complaints Register. Monthly reports to Council
														2	95% Nr. Complaints received / Nr resolved within 10 working days							
														3	95% Nr. Complaints received / Nr resolved within 10 working days							
														4	95% Nr. Complaints received / Nr resolved within 10 working days							
BL	Operational	N/A	SAN5	JJ Phlusa	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2026	R 0			1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register. Monthly reports to Council
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OPERATIONAL																						
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BL	Operational	N/A	BUI1	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days						Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution	
														2	100% Nr. Complaints received / Nr resolved within 5 working days							
														3	100% Nr. Complaints received / Nr resolved within 5 working days							
														4	100% Nr. Complaints received / Nr resolved within 5 working days							
BL	Operational	N/A	BUI2	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complaints in the CoM area resolved	Resolving at least 55% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2026	R 0			1	55% Nr. Complaints received / Nr resolved within 30 working days						Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution	
														2	55% Nr. Complaints received / Nr resolved within 30 working days							
														3	55% Nr. Complaints received / Nr resolved within 30 working days							
														4	55% Nr. Complaints received / Nr resolved within 30 working days							
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT EE1.11	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2026	R 0			1	–						Register of Hh with access to electricity's . Register of total Hh in Matlosana	
														2	–							
														3	–							
														4	92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																							
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BL	Operational - Output 2- C88 / MPAT C88.	N/A	ELE2	D Ramnora	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by - replacing at 65% of faulty conventional / pre-paid meters, - carrying out 1 260 schedule inspection on suspected tampering and illegal connections and technical losses. -Installing 500 anti-tampering boxes by 30 June 2026	R 0			1	Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.		
																2	Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes						
																	3	Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes					
																	4	Replacing 65% of faulty conventional / pre-paid meters and carry out 615 tampering inspections and installing 125 anti-tampering boxes					
BL	Operational	N/A	ELE3	D Ramnora	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of low voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 99% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2026 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	99% Nr. received / Nr resolved within 24 hours.						Complaints Register. Monthly reports to Council		
																2	99% Nr. received / Nr resolved within 24 hours.						
																	3	99% Nr. received / Nr resolved within 24 hours.					
																	4	99% Nr. received / Nr resolved within 24 hours.					
BL	Operational - C88 / MPAT EE1.11	N/A	ELE4	D Ramnora	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 98% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2026 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1	98% Nr. received / Nr resolved within 24 hours.						Interruption Register. Monthly reports to Council		
																2	98% Nr. received / Nr resolved within 24 hours.						
																	3	98% Nr. received / Nr resolved within 24 hours.					
																	4	98% Nr. received / Nr resolved within 24 hours.					

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BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.0%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 80% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2026	R 0			1	80% Nr of complaints received / Nr of complaints resolved						Complaints Register. Monthly reports to Council	
														2	80% Nr of complaints received / Nr of complaints resolved							
														3	80% Nr of complaints received / Nr of complaints resolved							
														4	80% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2026	R 0			1	80% Nr of complaints received / Nr of complaints resolved within 30 days						Complaints Register. Monthly reports to Council	
														2	80% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	80% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	80% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2026	R 0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days						Complaints Register. Monthly reports to Council	
														2	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	75% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the CoM licensed area	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting at least 50% of all electricity meter tampering investigations, as received from finance, community tip-offs and the pre-paid vending system in the CoM licensed area by 30 June 2026	R 0			1	50% Nr. received / Nr investigated						Complaints Register. Monthly Inspection report. Council Resolution.	
														2	50% Nr. received / Nr investigated							
														3	50% Nr. received / Nr investigated							
														4	50% Nr. received / Nr investigated							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence

BL	Operational Output 2 - C88 / MPAT EE4.12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097:2-1 legislation in the CoM licensed area	Percentage of embedded generation installations in the municipal customer base in the CoM electricity distribution licensed area inspected and approved	Inspecting and approving at least 35% in the embedded generators installation capacities among municipal customer base in the CoM licensed area by 30 June 2026	R 0								Complaints Register. Monthly Inspection report. Council Resolution.
BL	Operational Output 2 - C88 / MPAT EE4.12(1)	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097:2-1 legislation in the CoM licensed area	Installed capacity of approved embedded generators on the municipal distribution network	At least 5MVA capacity of embedded generators installations connected to the municipal customer base in the CoM electricity distribution licensed area by 30 June 206	R 0								Complaints Register. Monthly Inspection report. Council Resolution.

KPI's 35
IL 14 BL 21

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Output Indicator Reporting Template: 2025-26																									Only when an indicator or data element is not reported during the			
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the	Estimated date when data will be available
ELEC	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)	117300.00																		0	0.00					
ELEC	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1)	97.00%																								
ELEC			EE3.11(2)	400.00																								
ELEC	EE3.21	Percentage of planned maintenance performance	EE3.21(1)	100.00%																								
ELEC			EE3.21(2)	60.00																								
ELEC			EE3.21(2)	30.00																								
OUTPUT INDICATORS FOR ANNUAL REPORTING																												
ELEC	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	EE4.12(1)	3.89MVA																								
ELEC				3.89MVA																								
QUARTERLY COMPLIANCE INDICATORS																												
ELEC	C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area		0.00																								
ELEC	C58.	Total non-technical electricity losses in MWh (estimate)		249208623.00																								
ELEC	C59.	Number of municipal buildings that consume renewable energy		0.00																								
Output Indicator Reporting Template: 2024-25																												
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ROADS	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	TR6.12(1)	20.00%																						I will depend on the available budget	This is Council Funder's responsibility	1 LUP meetings attended
ROADS			TR6.12(2)	20.00																						A new tender for Rehabilitation	as soon as Service Prov	
ROADS	TR6.13	KM's of new municipal road lanes built	TR6.13(1)	1500.00																								
ROADS			TR6.13(2)	6632.00																								
PMU	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1)	50.00%																								
PMU			TR6.21(2)	1000																								
ROADS			TR6.21(2)	Complaints as received																						Pothole Patching are not numbered it is reported in m² and other streets are		
QUARTERLY COMPLIANCE INDICATORS																												
ROADS	C64.	R-value of all direct municipal vehicle operational costs for public transport		N/A																								
ROADS	C65.	Total number of scheduled public transport access points		9.00																								
Output Indicator Reporting Template: 2025-26																												
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
SEW	WS1.11	Number of new sewer connections meeting minimum standards	WS1.11(1)	7195.00																								
SEW			WS1.11(2)	124234.00																								
SEW	WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.11(1)	7199.00																								
SEW			WS3.11(2)	95.00%																								
SEW			WS3.11(1)	6951.00																								
SEW			WS3.11(2)	7314.00																								
QUARTERLY COMPLIANCE INDICATORS																												
SEW	C60.	Total number of sewer connections		124234																								
SEW	C61.	Total number of chemical toilets in operation		7199																								
SEW	C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		6923																								

Output Indicator Reporting Template: 2024-25

Output Indicator Reporting Template: 2024-25																									Only when an indicator or data element is not reported during the		
Ref No.		Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Performance indicator																											
WAT	WS2.11	Number of new water connections meeting minimum standards	30.00																								
WAT		WS2.11(1) (1) Number of new water connections to piped (tap) water	0.00																								
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)	75.00%																								
WAT		WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	5818.00																								
WAT		WS3.21(2) (2) Total water service callouts received	8460.00																								

QUARTERLY COMPLIANCE INDICATORS

WAT	C63.	Total volume of water delivered by water trucks	34320.00																							
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OUTPUT INDICATORS FOR ANNUAL REPORTING

WAT	WS5.31	Percentage of total water connections metered	99.80%	99.80%																						
WAT		WS5.31(1) (1) Number of water connections metered	123 902																							
WAT		WS5.31(2) (2) Number of connections unmetered	7 531																							

OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public transport access points added	9																							
ROADS		TR1.12(1) (1) Number of scheduled public transport service access points added	1																							
ROADS	TR6.11	Percentage of unsurfaced road graded	80%																							
ROADS		TR6.11(1) (1) Kilometers of municipal road graded	38.71																							
ROADS		TR6.11(2) (2) Kilometers of unsurfaced road network	830																							

Outcome Indicator Reporting Template:2024-25

	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	Estimated date when data will be available
				1	2	20	21	22
OUTCOME INDICATORS FOR ANNUAL MONITORING								
ELE	EE4.4	Percentage total electricity losses		29.0%		No accurate record		
ELE		EE4.4(1)	(1) Electricity Purchases in kWh	339494731.00				
ELE		EE4.4(2)	(2) Electricity Sales in kWh	243444931.00				
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline		1				
SEW		WS3.1(1)	(1) Number of blockages in sewers that occurred	7314				
SEW		WS3.1(2)	(2) Total sewer length in KMs	230000				
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions		80%				
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30				
SEW		WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	60				
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline		17.00				
		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00				
WAT		WS3.2(2)	(2) Total mains length (water) in KMs	1700.00				
WAT	WS3.3	Frequency of unplanned water service interruptions		0.04				
WAT		WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
WAT		WS3.3(2)	(2) Total number of water service connections	184.44				
WAT	WS4.1	Percentage of drinking water samples complying to SANS241		96.0%				
		WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	4769.28				
WAT		WS4.1(2)	(2) Total number of water samples tested	4968.00				
WAT	WS5.1	Percentage of non-revenue water		45.0%				
WAT		WS5.1(1)	(1) Number of Kilo litres Water Purchased or Purified	42122130.00				
WAT		WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
WAT	WS5.2	Total water losses		25.4%				
WAT		WS5.2(1)	(1) System input volume	42122130.00				
WAT		WS5.2(2)	(2) Authorised consumption	18146075.00				
WAT		WS5.2(3)	(2) Number of service connections	184436.00				
WAT	WS5.4	Percentage of water reused		N/a	N/a	Council not performing this function		
		WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a				
		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT		WS5.4(4)	(4) System input volume	N/a				
WAT	ENV5.1	Recreational water quality (coastal)		N/a	N/a			
WAT		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
WAT		ENV5.1(2)	(2) Total number of recreatioanal coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreationalwater quality (inland)		N/a	N/a	No recreational water facilities the jurisdiction of council		
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use	N/a				
WAT		ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network		30.0%	30.0%			
ROADS		TR6.2(1)	(1) Number of potholes reported	737.00				
ROADS		TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (19)	54%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)	11%
Good Governance and Public Participation (12)	34%
	100%

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BEB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Mabele	Municipal Institutional Development and Transformation	Financial Management / C88	2,9%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered								Tracking document. Execution letters / notes
														2									
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Mabele	Good Governance and Public Participation	Financial Management / C88	2,9%	To ensure that all audit findings related to the directorate raised 2023/24 and 2024/25 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 2023/24 and 2024/25 in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								2023/24 FY PAAP 2024/25 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Mabele	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	NM Mabele	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities								
														3	90% Nr of activities approved / Nr of activities								
														4	90% Nr of activities approved / Nr of activities								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS5	NM Mabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	--								Signed-off SDBIP planning template. Attendance Register
														2	--								
														3	--								
														4	Credible 2026/27 SDBIP inputs provided								
TL	Operational	N/A	DCS6	NM Mabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended								Notices. Agenda. Attendance register. Minutes. Attendance Register
														2	1 LLF successful meetings attended (3)								
														3	2 LLF successful meetings attended (5)								
														4	2 LLF successful meetings attended (7)								
BL	Operational	N/A	DCS7	NM Mabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted								Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)								
														3	3 SDBIP meetings conducted (9)								
														4	3 SDBIP meetings conducted (12)								
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C/B / 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 2026	R 0			1	20 (sec.80) committees meetings conducted								Attendance Register, notices / agendas, minutes.
														2	10 (sec.80) committees meetings conducted (30)								
														3	20 (sec.80) committees meetings conducted (50)								
														4	10 (sec.80) committees meetings conducted (60)								
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C/B / DDM	2,9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 18 Mayoral Committee meetings (special meetings included) by 30 June 2026	R 0			1	5 MayCo meetings conducted								Notices & Attendance Register and minutes
														2	4 MayCo meetings conducted (9)								
														3	5 MayCo meetings conducted (14)								
														4	4 MayCo meetings conducted (18)								
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C/B / 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 21 Council meetings (special meetings included) by 30 June 2026	R 0			1	7 Council meetings conducted								Notices & Attendance Register and Minutes
														2	5 Council meetings conducted (12)								
														3	5 Council meetings conducted (17)								
														4	4 Council meetings conducted (21)								
BL	Operational	N/A	LEG1	M Mdonsi	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 2026	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council								Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council								
														3	Notices issued. Updated Register. Progress report to MayCo / Council								

					Gov									4	Notices issued. Updated Register. Progress report to MayCo / Council						
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OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized within 10 working days	Ensuring 90% of all SLA for allocated tenders / projects are drafted and finalized within 10 working days by 30 June 2026	R 0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								SLA register. Copy of delivery book.
														2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
														3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
														4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days								
BL	Operational	N/A	LEG3	M Mokansi	Good Governance and Public Participation	Good Governance / C88	2,9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Submitting 6 reports on litigation cases instituted by and against the municipality to Council by 30 June 2026	R 0			1	2 Litigations Report to MayCo / Council								Litigation register. Item. Copy of "mamba". MayCo / Council resolution
														2	1 Litigation Report to MayCo / Council (3)								
														3	2 Litigations Report to MayCo / Council (5)								
														4	1 Litigation Report to MayCo / Council (6)								
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2026	R 0			1	30 OHS inspections conducted								Inspection reports. Resolution
														2	30 OHS inspections conducted (60)								
														3	30 OHS inspections conducted (90)								
														4	30 OHS inspections conducted (120)								
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2,9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2026	R 0			1	-								Audit report. Resolution
														2	1 OHS audit conducted								
														3	-								
														4	1 OHS audit conducted (2)								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C3B / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	00152303300P0MRCZZFH O: 36452303300B0MRCZZFH	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / C3B	2,9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/26 by 30 June 2026	R2 000 000 (R1 000 000 + R1 000 000)			1	-								Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								
TL	NKP - Indicator	60151385330ORZZZZHO	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity C3B	2,9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2024/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2024/25 by 30 June 2026	R 1 000 000			1	-								Vote Number. Reimbursement letter from SETA
														2	30% R300 000 collected								
														3	50% R500 000 collected								
														4	100% R1 000 000 collected								
TL	Compliance	N/A	SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2026/27 WSP and 2025/26 ATR to LGSETA by 30 April 2026	R 0			1	-								2026/27 WSP and 2025/26 ATR
														2	-								
														3	-								
														4	2026/27 WSP and 2025/26 ATR submitted to LGSETA								
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2026	R 0			1	-								Proof of submitting. 2024/25 EE report Report
														2	-								
														3	2024/25 EE report submitted to Department of Labour by 15 January 2025								
														4	-								
BL	Operational	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2026	R 0			1	1 EECF consultative meeting convened								Notices. Attendance register. Minutes. EE Plan
														2	1 EECF consultative meeting convened (2)								
														3	1 EECF consultative meeting convened (3)								
														4	1 EECF consultative meeting convened (4)								
TL	Compliance	N/A	LR1	A Sebetele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2026	R 0			1	2 LLF meetings convened								Notices. Attendance register. Minutes
														2	1 LLF meeting convened (3)								
														3	2 LLF meetings convened (5)								
														4	2 LLF meetings convened (7)								
BL	Operational	N/A	LR2	A Sebetele	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2026	R 0			1	2 Workshop conducted / co-ordinated								Notices. Attendance register. Course material
														2	2 Workshop conducted / co-ordinated (4)								
														3	2 Workshop conducted / co-ordinated (6)								
														4	2 Workshop conducted / co-ordinated (8)								

OPERATIONAL																							
Top Layer / Bottom Layer	ID* Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B/B / C/B8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / 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 2026	R 0			1	6 Imbizos conducted								Notices. Attendance register. Course material
2			6 Imbizos conducted (12)																				
3			6 Imbizos conducted (18)																				
4			6 Imbizos conducted (24)																				
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 2026	R 0			1	–								Notices. Attendance register. Course material
2			–																				
3			1 Matric Excellence Award conducted																				
4			–																				
BL	Operational	35252286 (DPRQ58ZZ 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 2026	R 100 000			1	–								Notices. Attendance register. Course material
2			–																				
3			–																				
4			1 Youth Day event held. R100 000																				
BL	Operational	N/A	SPE1	TE Mohloding	Municipal Institutional Development and Transformation	Good Governance / C/B8 / DDM	2,9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2026	R 0			1	1 Ward Committee report on service delivery / burning issues submitted to Council.								Reports to Council. Council resolution
2			1 Ward Committee report on service delivery / burning issues submitted to Council (2)																				
3			1 Ward Committee report on service delivery / burning issues submitted to Council. (3)																				
4			1 Ward Committee report on service delivery / burning issues submitted to Council. (4)																				
BL	Operational	N/A	SPE2	TE Mohloding	Municipal Institutional Development and Transformation	Good Governance / C/B8 / DDM	2,9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2026	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
2			100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted																				
3			100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted																				

					Mu									4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
--	--	--	--	--	----	--	--	--	--	--	--	--	--	---	---	--	--	--	--	--	--	--

	Oper	N		TE Mid	Municipal Institutional Deve	Good Governar				of their communities				4	1 Single Whip Forum meetings conducted (4)						
--	------	---	--	--------	------------------------------	---------------	--	--	--	----------------------	--	--	--	---	--	--	--	--	--	--	--

KPI's 34

TL 14 BL 21

94%

NM MOABELO

DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO

MUNICIPAL MANAGER

CORPORATE SUPPORT

Output Indicator Reporting Template: 2025-26

[illegible]

COMPLIANCE QUESTIONS

Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruptions				Community disruptions	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 meetings held	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

[illegible]

QUARTERLY COMPLIANCE INDICATORS

[illegible]

Quarterly Compliance Indicators													
C11.	Number of litigation cases instituted by the municipality	6.00											
C12.	Number of litigation cases instituted against the municipality	6.00											
C13.	Number of forensic investigations instituted	0.00		Legal Services does not conduct forensic investigations						0.00	0.00		
C14.	Number of forensic investigations conducted	0.00		Legal Services does not conduct forensic investigations						0.00	0.00		

Output Indicator Reporting Template: 2024-25

Performance indicator	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (1) Total number of ward committees with 6 or more members (2) Total number of wards	100.00%	100.00%	100.00%					100.00%	100.00%			
		39.00											
		39.00											
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting (1) Total number of councillor convened ward community meetings (2) Total number of wards	77.00%	75.00%	75.00%					75%	90.00%			
		39.00											
		39.00											
GG2.31	Percentage of official complaints responded to through the municipal complaint management system (1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received	To be determined	To be determined										
		No data											
		No data											
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	0											

Compliance Questions

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

Quarterly Compliance Indicators													
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	10.00											
C10.	Number of work stoppages occurring	10.00											
C18.	Number of approved demonstrations in the municipal area	7.00											
C25.	Number of protests reported	10.00											

Compliance Questions

Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	60	60	10	5				20.00	42.00			
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					None			

DIRECTORATE BUDGET AND TREASURY (CFO)

Output Indicator Reporting Template: 2025-26																												
	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will
BUDG	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		97.99	#DIV/0!	#DIV/0!	#DIV/0!				24.33		24.33			24.33	#DIV/0!	#DIV/0!			24.33							
BUDG		LED1.12(1)	(1) R-value of operating expenditure on contracted services within the municipal area	356 214 175																								
BUDG		LED1.12(2)	(2) Total municipal operating expenditure on contracted services	363 507 814																								

Output Indicator Reporting Template:2024-25																												
	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, n, or to be	Estimated date when data will
EXP	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission		20.00%	25.00%	25.00%					25%					25%	25.00%	25.00%			25%							
EXP		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	6000,00																								
EXP		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	25000,00																								

Output Indicator Reporting Template: 2024-25																												
	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, n, or to be	Estimated date when data will
REV	LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	100.00%	100.00%						50.00%					75%	50.00%	50.00%			100%							
		LED2.12(1)	(1) R-value of operating budget expenditure on free basic services	58372544,75																								
REV		LED2.12(2)	(2) Total operating budget for the municipality	4 509 137 515																								

QUARTERLY COMPLIANCE INDICATORS																										
REV	C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	17000,00																							
REV	C86.	Number of households in the municipal area registered as indigent	25000,00																							

Output Indicator Reporting Template: 2024-25																												
	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not	Steps undertaken, n, or to be	Estimated date when data will
SCM	LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90,00	90,00	90,00	90,00				90	90,00				90					90							
SCM		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuance of the letter of award	300,00																								
SCM		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	20,00																								

QUARTERLY COMPLIANCE INDICATORS																												
SCM	C26	R-value of all tenders awarded	R	1 678 554 000.00	48604379.53		88587477.74					65871100																
SCM	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		15	3		10					6																
SCM	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R	48 928 487.00	8023917.27		1090372.98					15628679.53																
SCM	C33	Number of tenders over R200 000 awarded		39	2		9					5																
SCM	C71	Number of procurement processes where disputes were raised		2	0		0					0																
SCM	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R	1 258 000.00	48604379.53		2					6																
SCM	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R	50 336.00	0		7					2																
SCM	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R	369 281.00	48604379.53		26576243.32					65871100																
SCM	C93	Number of awards made in terms of SCM Reg 32			0		0					0																
SCM	C94	Number of requests approved for deviation from approved procurement plan			0		0					0																
SCM	C95	Number of residential properties in the billing system		87853.00																								
SCM	C.96	Number of non-residential properties in the billing system		22102.00																								
SCM	C.97	Number of properties in the valuation roll		109955.00																								

COMPLIANCE QUESTIONS																								
SCM																								
	Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	No		No					No														

OUTPUT																										
FIN	GG3.11	Number of repeat audit findings		Not reported																						
FIN		GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	25																						

Outcome Indicator Reporting Template:2024-25					Only when an indicator or data element is not				
	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2024/25)	Medium term target for 2025/26	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the	Estimated date when data will be available	
OUTCOME INDICATORS FOR ANNUAL MONITORING									
PAYOFF	GG1.2	Top management stability		100.0%	100.0%				
		GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement	2000,00					
PAYOFF		GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts	2000,00					
PAYOFF									

Outcome Indicator Reporting Template:2024-25										Only when an indicator or data element is not undertaken, or to be undertaken, to provide data in the future			
	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2027/28	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available					
OUTCOME INDICATORS FOR ANNUAL MONITORING													
BUDG	GG1.1	Percentage of municipal skills development levy recovered		98.5%									
BUDG		GG1.1(1)	(1) R-value of municipal skills development levy recovered	R2 020 000.00									
BUDG		GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R2 020 000.00									

Outcome Indicator Reporting Template:2024-25

FIN
FIN

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Clean				
			Unqualified				

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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KD Bokanyo	Municipal Institutional Development and Transformation	Financial Management / C88	4.5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1 2 3 4	-- 100% Nr. of audit queries received / Nr of audit queries answered -- --						Tracking document, Execution letters / Notes	
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KD Bokanyo	Good Governance and Public Participation	Financial Management / C88	4.5%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 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 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1 2 3 4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)						2022/23 FY PAAP 2023/24 FY PAAP	
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	KD Bokanyo	Municipal Financial Viability & Management	Financial Management	4.5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1 2 3 4	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
TL	Operational - Outcome 9 - Output 6	N/A	DPS4	KD Bokanyo	Municipal Financial Viability & Management	Financial Management	4.5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1 2 3 4	90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan. Updated FRP report	

OPERATIONAL																						
Top Layer/ Bottom Layer	IPB Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBE / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS5	KD Bolkanyo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	--						Signed-off SDBIP planning template. Attendance Register	
														2	--							
														3	--							
														4	Credible 2026/27 SDBIP inputs provided							
TL	Operational	N/A	DPS6	KD Bolkanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DPS7	KD Bolkanyo	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 2026	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Compliance	N/A	FIR1	S Mpatlo	Good Governance and Public Participation	Good Governance / C88	4,5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations in the CoM area	Number of fire inspections conducted in the CoM area	Conducting 900 general fire inspections according to programme in the in the CoM area by 30 June 2026	R 0			1	225 General fire inspections conducted						Inspection Notice. Logsheet	
														2	225 General fire inspections conducted (450)							
														3	225 General fire inspections conducted (675)							
														4	225 General fire inspections conducted (900)							
BL	Operational	N/A	FIR2	S Mpatlo	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 16 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2026	R 0			1	4 Fire prevention information sessions conducted						Attendance register. Monthly/Annual reports. Request Forms	
														2	4 Fire prevention information sessions conducted (8)							
														3	4 Fire prevention information sessions conducted (12)							
														4	4 Fire prevention information sessions conducted (16)							
BL	Operational	N/A	FIR3	S Mpatlo	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting 12 fire safety campaigns at schools in the CoM area according to programme by 30 June 2026	R 0			1	3 Fire safety campaigns conducted at schools in the CoM area						Annual Plan. Notice. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	3 Fire safety campaigns conducted at schools in the CoM area (6)							
														3	3 Fire safety campaigns conducted at schools in the CoM area (9)							
														4	3 Fire safety campaigns conducted at schools in the CoM area (12)							
BL	Operational	N/A	FIR4	S Mpatlo	Governance and Public Participation	Public Participation	4,5%	To promote fire safety fines for the CoM area	Number of fire safety campaigns conducted in the informal settlements of the CoM area	Conducting 12 fire safety campaigns in the informal settlements of the CoM area according to programme by 30 June 2026	R 0			1	3 Fire safety campaigns conducted in the informal settlements in the CoM area						Annual Plan. Notice. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	3 Fire safety campaigns conducted in the informal settlements in the CoM area (6)							
														3	3 Fire safety campaigns conducted in the informal settlements in the CoM area (9)							

					Good										4	3 Fire safety campaigns conducted in the informal settlements in the CoM area (12)							
BL	Operational	N/A	DM1	S Mpab	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 16 disaster management campaigns in wards in the CoM area by 30 June 2026	R 0				1	4 Disaster management campaigns conducted							
															2	4 Disaster management campaigns conducted (8)							
															3	4 Disaster management campaigns conducted (12)							
															4	4 Disaster management campaigns conducted (16)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C18 / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DM2	S Mpatlo	Good Governance and Public Participation	Public Participation	4,5%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 12 disaster management safety campaigns at schools in the CoM area by 30 June 2026	R 0			1	3 Disaster management safety campaigns conducted							Request from Schools. Attendance Registers, Pictures, Programme and Report to MayCo / Council. Council / MayCo resolution
2														3 Disaster management safety campaigns conducted (6)								
3														3 Disaster management safety campaigns conducted (9)								
4														3 Disaster management safety campaigns conducted (12)								
BL	Operational	10151482040LPTZZZZNM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from driver's licenses	Collecting 100% of revenue from driver's licenses (excluding Prodba fees) by 30 June 2026	R 7 500 000			1	25% R1 800 000 collected							NATIS Balance Register. Figures. GO40
2														50% R3 600 000 collected								
3														75% R5 400 000 collected								
4														100% R7 500 000 collected								
BL	Operational	10151380200RZZZZNM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from vehicle registration and licensing / renewals	Collecting 100% of commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2026	R 16 000 000			1	25% R4 000 000 collected							NATIS Balance Register. Figures. GO40
2														50% R8 000 000 collected								
3														75% R12 000 000 collected								
4														100% R16 000 000 collected								
BL	Operational	1015100809NFZZZZNM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from motor vehicle testing	Collecting 100% of revenue from Motor Vehicle Testing by 30 June 2026	R 900 000			1	25% R225 000 collected							NATIS Balance Register. Figures. GO40
2														50% R450 collected								
3														75% R675 000 collected								
4														100% R900 000 collected								
BL	Operational	N/A	TRA1	MA Ntsele	Good Governance and Public Participation	Public Participation	4,5%	To conduct road blocks with all law enforcement agencies in the CoM area to promote road safety	Number of road blocks with all law enforcement agencies in the CoM area conducted	Conducting 72 road blocks with all law enforcement agencies in the CoM area by 30 June 2026	R 0			1	18 Road blocks conducted							Attendance register (Total traffic officers) Feedback register Dates of road blocks / duration
2														18 Road blocks conducted (36)								
3														18 Road blocks conducted (54)								
4														18 Road blocks conducted (72)								
BL	Operational	N/A	TRA2	MA Ntsele	Good Governance and Public Participation	Public Participation	4,5%	To conduct traffic and road safety campaigns at schools and crèches in the CoM area to promote road safety	Number of traffic and road safety campaigns in the CoM area conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM area according to programme by 30 June 2026	R 0			1	11 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
2														11 Safety campaigns conducted (22)								
3														11 Safety campaigns conducted (33)								
4														11 Safety campaigns conducted (44)								
BL	Operational	10201040100NFZZZZNM	TRA3	MA Ntsele	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from outstanding traffic fines	Collecting 100% of revenue from traffic fines by 30 June 2026	R 10 000 000			1	25% R2 500 000 collected							Daily Recons / Receipts. Income Votes. GO40
2														50% R5 000 000 collected								
3														75% R7 500 000 collected								
4														100% R10 000 000 collected								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	10201423310S6Z7ZZZNM	TRA4	MA Ngapole	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2026	R 3 000 000			1	25% R750 000 collected						Daily Recons / Receipts, Income Votes. GO40	
														2	50% R1 500 000 collected							
														3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							
BL	Operational		TRA5	MA Ngapole	Municipal Financial Viability & Management	Financial Management	4,8%	To conduct community road safety campaigns in the CoM area to promote road safety	Number of community road safety campaigns in the CoM area conducted in the community	Conducting 10 community road safety campaigns in the CoM area according to programme by 30 June 2026	R			1	2 Safety campaigns conducted							
														2	3 Safety campaigns conducted (5)							
														3	2 Safety campaigns conducted (7)							
														4	3 Safety campaigns conducted (10)							
TL	Operational	SEC1	MA Ngapole	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2026	R 0			1	3 Performance meetings conducted						Appointment letter of private security service provider, SLA, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Agenda, Attendance Register, Notices, Marketing material, Photos		
													2	3 Performance meetings conducted (6)								
													3	3 Performance meetings conducted (9)								
													4	3 Performance meetings conducted (12)								
BL	Operational	N/A	SEC2	MA Ngapole	Good Governance and Public Participation	Public Participation	4,8%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2026	R 0			1	3 Law enforcement operations conducted							
														2	3 Law enforcement operations conducted (6)							
														3	3 Law enforcement operations conducted (9)							
														4	3 Law enforcement operations conducted (12)							
KPIs 23							100%															
TL 7 BL 15																						

KID BOIKANYO

DIRECTOR PUBLIC SAFETY

L SEAMETSO

MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template 2023-24																								Due Date			
Performance Indicator		Data element	Baseline (Annual Performance of 2022/23)	Annual Target for 2023/24	1st Quarter Planned output as per SDP*	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDP*	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDP*	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDP*	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Understood, or not to be undertaken	Estimated date when data will be available
FSE	FD11.1	Percentage of compliance with the required attendance time for structural firefighting incidents	FD11.1(1)	100.00%	100.00%	85.00%				85.00%					85.00%					85.00%							
FSE	FD11.2	FD11.2(1) [a] Number of structural fire incidents where the attendance time was less than 14 minutes	FD11.2(2)	0	0	0				0					0					0							
FSE	FD11.3	FD11.3(2) [a] Total number of alarm calls for structural fire incidents received	FD11.3(3)	0	0	0				0					0					0							
QUARTERLY COMPLIANCE INDICATORS																											
FSE	C73	Number of structural fires occurring in informal settlements	08	08	17	14				16	22.00				17					16							
FSE	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.50	0				8	0.00				7.50					0.00							

[illegible][illegible]

Service Delivery & Infrastructure Development (1)	4%
Municipal Institutional Development and Transformation (2)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (5)	20%
Good Governance and Public Participation (16)	67%
	100%

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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management / C88	4,2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	-								Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management / C88	4,2%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 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 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								2023/24 FY PAAP 2024/25 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	4,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS4	BB Chochoe	Municipal Financial Viability & Management	Financial Management	4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented								Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented								
														3	90% Nr of activities approved / Nr of activities implemented								
														4	90% Nr of activities approved / Nr of activities implemented								
BL	Operational	N/A	DPHS5	BB Chochoe	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	-							Signed-off SDBIP planning template. Attendance Register	
														2	-								
														3	-								
														4	Credible 2026/27 SDBIP inputs provided								
TL	Operational	N/A	DPHS6	BB Chochoe	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes	
														2	1 LLF successful meetings attended (3)								
														3	2 LLF successful meetings attended (5)								
														4	2 LLF successful meetings attended (7)								
BL	Operational	N/A	DPHS7	BB Chochoe	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted (6)								
														3	3 SDBIP meetings conducted (9)								
														4	3 SDBIP meetings conducted (12)								
BL	Operational - Outcome 9 - Output 4	N/A	HOU1	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Register registered for housing opportunities	Registering 6 300 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2026	R 0			1	1 575 Needs registered							Proof of captured information / registration from the system.	
														2	1 575 Needs registered (3 150)								
														3	1 575 Needs registered (4 725)								
														4	1 575 Needs registered (6 300)								
BL	Operational	25102320601PRP07ZZMM	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To transfer old municipal housing stock through housing subsidy programme to effectively address the security of tenure	Number of old municipal housing stock through housing subsidy programme transferred	Transferring at least 250 old municipal housing stock through housing subsidy programme by 30 June 2026				1	Meeting with Ward Councillors. 125 Application forms and deed of sale completed.							Application forms.Power of Attorney . Distribution list of owners	
														2	125 Application forms and deed of sale completed.								
														3	250 Title Deeds submitted to the attorney								
														4	250 Title Deeds received from the attorney and submitted to owners.								
BL	Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June 2026	R 0			1	100% Nr received / Nr resolved							Dispute Resolution Register, Calling letters, Reports to Dispute Resolution Committee (Item Outcome 9)	
														2	100% Nr received / Nr resolved								

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OPERATIONAL																							
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To verify a number of houses in Kanana Ext 14 to confirm rightful occupancy (owners) to contribute towards revenue enhancement	Number of houses in Kanana Ext 14 verified to confirm rightful occupancy (owners)	Verification of houses in Kanana Ext 14 to confirm rightful occupancy (owners) by 30 June 2026	R 0			1	Procurement and appointment of a service								HSS list, List of verified houses, Closeout Report, Solar Printout
														2	Houses verified								
														3	Houses verified								
														4	Closeout report								
BL	100	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4,2%	To provide a formal requisition of land ownership	Number of title deeds distributed and signed for	Distribution 6000 title deeds to be signed for by 30 June 2026	R 0			1	Distribute 1500 title deeds								Distribution list, Distribution programme
														2	Distribute 1500 title deeds (3 000)								
														3	Distribute 1500 title deeds (4 5000)								
														4	Distribute 1500 title deeds (6 000)								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisition of municipal land administered and finalised	Administering and finalizing 99% of all acquisition applications by 30 June 2026	R 0			1	99% Nr received / Nr resolved								Application, Deed of Sale, Council resolution, Transfer of Ownership annually
														2	99% Nr received / Nr resolved								
														3	99% Nr received / Nr resolved								
														4	99% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To processe and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 99% of all lease applications within 90 days by 30 June 2026	R 0			1	99% Nr of applications received /No of applications finalised								Lease Register, Application forms, Resolution and Deed of Lease. Lease accounts.
														2	99% Nr of applications received /No of applications finalised								
														3	99% Nr of applications received /No of applications finalised								
														4	99% Nr of applications received /No of applications finalised								
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To conduct compliance inspections on land leased for agricultural purposes to monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2026	R 0			1	6 Compliance inspections conducted								Contracts with leases. Maps of leased land Signed-off inspection report. Lease accounts.
														2	6 Compliance inspections conducted (12)								
														3	6 Compliance inspections conducted (18)								
														4	6 Compliance inspections conducted (24)								
BL	Operational	N/A	SPL 1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88		To ensure that applications are processed within 90 days	Percentage of rezoning applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								
														3	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								
														4	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								

BL	Operational	N/A	SPL 2	D Selemoseng	Good Governance and Public Participation	Good Governance / C38	To ensure that applications are processed within 90 days	Percentage of written permission & special consent applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0				1	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days							
														3	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days							
														4	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days							
BL	Operational	N/A	SPL 3	D Selemoseng	Good Governance and Public Participation	Good Governance / C38	To ensure that applications are processed within 90 days	Percentage of subdivision & consolidation applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0				1	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within 90 days							
														3	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within 90 days							
														4	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within 90 days							
BL	Operational	N/A	SPL 4	D Selemoseng	Good Governance and Public Participation	Good Governance / C38	To ensure that applications are processed within 90 days	Percentage of general correspondence applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0				1	98% Nr of general correspondence received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of general correspondence received / Nr of applications finalised within 90 days							
														3	98% Nr of general correspondence received / Nr of applications finalised within 90 days							

												4	98% Nr of general correspondence received / Nr of applications finalised within 90 days								
BL	Operational	25201424530SGZZZVM	SPL 5	D Selemoseng	Municipal Financial Viability & Management	Financial Management/ C88		To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2026	R 360 000			1	25% R90 000 collected						Ledger Daily Recons / Receipts
														2	50% R180 000 collected						
														3	75% R270 000 collected						
														4	100% R360 000 collected						
BL	Operational	N/A	SPL 6	D Selemoseng	Municipal Financial Viability & Management	Financial Management		To ensure that contravention notices are issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2026	R 0			1	15 Contravention notices issued						Register for Notices, Copy of Notices
														2	15 Contravention notices issued (30)						
														3	15 Contravention notices issued (45)						
														4	15 Contravention notices issued (60)						
BL	Operational	N/A	SPL 7	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88		To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2026	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted						Notices, Agenda, Attendance Register, Minutes, Council resolution
														2	3 Municipal Planning Tribunal (MPT) meetings conducted (6)						
														3	3 Municipal Planning Tribunal (MPT) meetings conducted (9)						
														4	3 Municipal Planning Tribunal (MPT) meetings conducted (12)						
	Operational		SPL 8	D Selemoseng	Service Delivery & Infrastructure Development	Infrastructure Services		To implement the Spatial proposals of the Spatial Development Framework, 2021, to guide development in specific areas, ensuring they align with broader municipal plans and national objectives for managing urban growth, promoting economic development, and enhancing the quality of life for residents.	Number of precinct plans according to the Spatial Development Framework, 2021, developed, adopted and finalized	Developing, adopting and finalizing 4 precinct plans of the Spatial Development Framework, 2021, according to the implementation plan by 30 June 2026:	R 2 000 000			1	Project Initiation, Context Analysis & Data Collection; Stakeholder Engagement & Consolidation						Reports, Minutes, Attendance Register, Council Resolution.
														2	Vision; Strategic Framework Development 2026-27; Concept Planning & Design						
														3	Draft Precinct Plan preparation; Public Participation & Review						
														4	Finalisation & Approval; Implementation & Monitoring						
BL	Operational	N/A	BS1	D Selemoseng	Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) across the CoM area resolved	Resolving 95% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM area by 30 June 2026 (within 6 weeks from detection)	R 0			1	95% Nr detected / Nr resolved within 6 weeks from detection						Register of contravention notices served (letters annexed thereto)
														2	95% Nr detected / Nr resolved within 6 weeks from detection						
														3	95% Nr detected / Nr resolved within 6 weeks from detection						

					Good										4	95% Nr detected / Nr resolved within 6 weeks from detection							
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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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	Receiving and assessing 97% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2026	R 0			1	97% Nr of plans received / Nr of plans assessed within 30 working days								Building Plan Register, Application Forms,	
														2	97% Nr of plans received / Nr of plans assessed within 30 working days									
														3	97% Nr of plans received / Nr of plans assessed within 30 working days									
														4	97% Nr of plans received / Nr of plans assessed within 30 working days									
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To attend to all requests for building inspections within 32 working hours of appointment to comply with National Building Regulations (NBR)	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Attending to 100% of all building inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2026	R 0			1	100% Nr of bookings received / No of booking attended <i>within 32 working hours</i>								Inspection List	
														2	100% Nr of bookings received / No of booking attended <i>within 32 working hours</i>									
														3	100% Nr of bookings received / No of booking attended <i>within 32 working hours</i>									
														4	100% Nr of bookings received / No of booking attended <i>within 32 working hours</i>									
BL	Operational	25151385230RZZZZNM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Percentage of rand 'value revenue collected from building plan application	Collecting 80% of budgeted revenue from building plan applications by 30 June 2026.	80% of R1 275 215 (R956 411)			1	15% R191 282 collected								Ledger Monthly Recons / Receipts	
														2	40% R510 086 collected									
														3	55% R701 368 collected									
														4	80% R956 411 collected									
BL	Operational	N/A	BS5	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4,2%	To comply with the National Building Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	Number of completed buildingworks inspections conducted	Conducting 900 completed buildingworks inspections by 30 June 2026	R 0			1	225 completed buildingworks inspections conducted								List of completed buildings	
														2	225 completed buildingworks inspections conducted (450)									
														3	225 completed buildingworks inspections conducted (675)									
														4	225 completed buildingworks inspections conducted (900)									

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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4,2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of applications received / Nr of applications finalised within 90 days								Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of applications received / Nr of applications finalised within 90 days								
														3	98% Nr of applications received / Nr of applications finalised within 90 days								
														4	98% Nr of applications received / Nr of applications finalised within 90 days								
BL	Operational	25201424530SGZZZZMM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2026	R 300 000			1	15% R75 000 collected								Ledger Daily Recons / Receipts
														2	30% R150 000 collected								
														3	45% R225 000 collected								
														4	60% R300 000 collected								
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,2%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2026	R 0			1	15 Contravention notices issued								Register for Notices, Copy of Notices
														2	15 Contravention notices issued (30)								
														3	15 Contravention notices issued (45)								
														4	15 Contravention notices issued (60)								

KPIs 31 100%
TL 5 BL 19

BB CHOCHÉ
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2025-26

[illegible]

QUARTERLY COMPLIANCE INDICATORS

[illegible]

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			
HS1.31	Number of informal settlements assessed (enumerated and classified)		3			
	HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3			
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll		2 386			
	HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954			

ANNUAL COMPLIANCE INDICATORS

C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000				
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COMPLIANCE QUESTIONS

Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3	3		
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DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (3)	14%
Municipal Institutional Development and Transformation (4)	18%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	9%
Good Governance and Public Participation (13)	59%
100%	

GRANT PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152303000XNF9ZZ WM; 30152303000XNMR0Z ZWM; 30152320601NXP08ZZ WM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,6%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2026	R226 000 (R36 000 + R90 000 + R100 000			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process							
														3	R226 000							
														4	–							
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP5ZZZ WM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,6%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2026	R 724 000			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process							
														3	R724 000							
														4	–							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	P Setona	Municipal Institutional Development and Transformation	Financial Management/ C88	4,6%	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 2025	R 0			1	–							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P Setona	Good Governance and Public Participation	Financial Management/ C88	4,6%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 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 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	P Setona	Municipal Financial Viability & Management	Financial Management	4,6%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCD4	P Setona	Municipal Financial Viability & Management	Financial Management	4,6%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DCD5	P Setona	Good Governance and Public Participation	Good Governance	4,6%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							
BL	Operational	N/A	DCD6	P Setona	Municipal Institutional Development and Transformation	Institutional Capacity	4,6%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DCD7	P Setona	Good Governance and Public Participation	Good Governance	4,6%	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 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Compliance	20102303320PRMRCZ ZWM	PAR1	B Sikhampula	Municipal Institutional Development and Transformation	Good Governance	4,6%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing 1 x annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2026	R 0			1	–							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
														2	–							
														3	–							
														4	PC Pelser Airport license renewed. R							
BL	Operational	N/A	PAR2	B Sikhampula	Good Governance and Public Participation	Good Governance	4,6%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2026	R 0			1	3 PC Pelser Airport inspections conducted							Inspection Report
														2	3 PC Pelser Airport inspections conducted (6)							
														3	3 PC Pelser Airport inspections conducted (9)							
														4	3 PC Pelser Airport inspections conducted (12)							
BL	Operational	N/A	PAR3	B Sikhampula	Good Governance and Public Participation	Good Governance / C88 / DDM	4,6%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of fire breaker by 30 June 2026	R 0			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures for the grading
														2	–							
														3	–							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Good Governance	4,6%	To provide basic municipal services in the CoM area	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2026	R 0			1	–							Register. Town maps.
														2	–							
														3	–							
														4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Outcome 9 - Output 2	70202420601WSP02ZZWM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,6%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240ℓ) for the CoM area purchased and distributed	Purchasing and distributing 2 471 x 240ℓ dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2026	R 2 000 000			1	2 471 x 240ℓ dustbins purchased. R2 000 000							Tender document. Appointment letter. Register of bins distributed
														2	709 x 240ℓ dustbins distributed around Matlosana area							
														3	Finalising the SCM process Appointment done							
														4	2 471 x 240ℓ dustbins distributed round Matlosana area (2 471)							
TL	Compliance	15052306620PRMRCZZHO	OHC1	NM Mokoenyane	Municipal Institutional Development and Transformation	Good Governance	4,6%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2026	R 3 838 278			1	–							RoE COIDA assessment document Requisition Proof of payment Letter of good standing
														2	–							
														3	–							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278							
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation / C88	4,6%	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 2026	R 0			1	85 Programmes presented							Notices. Attendance Register. Progress report. Photos
														2	59 Programmes presented (144)							
														3	85 Programmes presented (229)							
														4	59 Programmes presented (288)							
BL	Operational	N/A	MUS1	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To conduct consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area to provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area conducted	Conducting 105 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2026	R 0			1	25 Consultation sessions conducted							Consultation proof forms. Service Delivery Report to Director.
														2	25 Consultation sessions conducted (50)							
														3	27 Consultation sessions conducted (77)							
														4	28 Consultation sessions conducted (105)							
BL	Operational	N/A	MUS2	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills to provide an educational services	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills presented	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2026	R 0			1	2 Lifelong skills development programmes presented / facilitated							Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.
														2	2 Lifelong skills development programmes presented / facilitated (4)							
														3	2 Lifelong skills development programmes presented / facilitated (6)							
														4	2 Lifelong skills development programmes presented / facilitated (8)							
BL	Operational	N/A	MUS3	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To present educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular to provide an educational services	Number of educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular	Presenting 66 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 2026	R 0			1	18 Educational programs presented							Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
														2	15 Educational programs presented (33)							
														3	15 Educational programs presented (48)							
														4	18 Educational programs presented (66)							

OPERATIONAL																						
Quarterly Targets	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS4	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity convened	Convening 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2026	R 0			1	3 Project convened							Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
														2	2 Project convened (5)							
														3	2 Project convened (7)							
														4	2 Project convened (9)							
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	4,6%	To ensure sound sport administration	Number of sport council meetings conducted to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2026	R 0			1	1 Sport council meeting conducted							Notices & Agendas. Attendance register. Minutes.
														2	1 Sport council meeting conducted (2)							
														3	1 Sport council meeting conducted (3)							
														4	1 Sport council meeting conducted (4)							
BL	Operational	30202280610PRQ47ZZWM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4,6%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM area by 30 June 2026	R 30 000			1	1 Event co-ordinated 500 R7							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	1 Event co-ordinated (2) R15 000							
														3	1 Event co-ordinated (3) R22 500							
														4	1 Event co-ordinated (4) R30 000							
KPI's 22							100%															
TL 6 BL 15																						

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2025/2026

Ref No																										
Performance indicator	Data element	Baseline (Annual Performance of 2024/25)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
COM	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				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						N/A						
COM	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A			N/A					N/A						N/A						
COM	ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	0%	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						0						
COM	ENV3.11(2)	(2) The total number of recognised informal settlements	15	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%						0.34%						
COM	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	1200	1200	1200	1200			1200					1200						1200						
COM	ENV4.11(2)	(2) Total municipal area in hectares	356698	356698	356698	356698			356698					356698						356698						
COM	ENV4.21	Percentage of biodiversity priority areas protected	100%	100%	100%	100%			100%					100%						100%						
COM	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200	1200	1200	1200			1200					1200						1200						
COM	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1200	1200	1200			1200					1200						1200						
ANNUAL COMPLIANCE INDICATORS																										
COM	C52.	Number of maintained sports fields and facilities	30	30		30			30					30						30						
COM	C53.	Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000		34 282 550 000			34 282 550 000					34282550000						34282550000						

Outcome Indicator Reporting Template: 2024/2025

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

	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2024/25 estimated)	Medium term target for 2025/2026	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	1st Quarter Actual Output	2nd Quarter Actual Output
				1	2	20	21	22		
	OUTCOME INDICATORS FOR ANNUAL MONITORING									
COM	HS3.6	Average number of library visits per library		1 849	1 849	1 849			1 849	1294
COM		HS3.6(1)	(1) Total number of library visits	22 184	22 184	22 184			22 184	15539
COM		HS3.6(2)	(2) Count of municipal libraries	12	12	12			12	12
COM	HS3.7	Percentage of municipal cemetery plots available								
COM		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26	26			26	26
COM		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585	377 069			377 069	376 431

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	12%
Local Economic Development (7)	32%
Municipal Financial Viability & Management (8)	28%
Good Governance and Public Participation (7)	28%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	4,5%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	–							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C88	4,5%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DLED4	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	4,5%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED5	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item N°.	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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DLED6	Dr BJ Roberts-Tebegane	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings							Notices. Agenda. Attendance register. Minutes
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DLED7	Dr BJ Roberts-Tebegane	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 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Operational	N/A	DLED8	Dr BJ Roberts-Tebegane	Good Governance and Public Participation	Good Governance	4,5%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2026	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (2)							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (3)							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (4)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B9B / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danua	Local Economic Development	Public Participation / C88	4,5%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 200 permanent /or sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2026	R 0			1	0 Permanent / sustainable jobs created							Attendance Register Confirmation letter
														2	0 Permanent / sustainable jobs created							
														3	-							
														4	200 Permanent / or sustainable jobs created							
TL	Outcome 9	N/A	LED2	J Danua	Local Economic Development	Public Participation / C88	4,5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established / resuscitated in the CoM area	Establishing / resuscitating 2 functional cooperatives and 4 SMME's in the CoM area by 30 June 2026	R 0			1	Request for proposals from SMME's							Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
														2	Supply Chain Process. Advertised for quotations							
														3	Monitoring and Evaluation 2 coop and 4 SMME's							
														4	Monitoring and Evaluation 2 coop and 4 SMME's. 100% sustainable (2)(4)							
BL	Operational	N/A	LED3	J Danua	Local Economic Development	Public Participation	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2026	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda
														2	3 LED consultation meetings conducted (6)							
														3	3 LED consultation meetings conducted (9)							
														4	3 LED consultation meetings conducted (12)							
BL	Operational	N/A	LED4	J Danua	Local Economic Development	Public Participation / C88	4,5%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2026	R 0			1	1 SMME workshop conducted							Notice & Attendance Register. Minutes, Reports
														2	1 SMME workshop conducted (2)							
														3	1 SMME workshop conducted (3)							
														4	1 SMME workshop conducted (4)							
BL	Operational	N/A	LED5	J Danua	Local Economic Development	Public Participation	4,5%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 31 March 2026	R 0			1	1 Flea Markets held							Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
														2	1 Flea Market held (2)							
														3	-							
														4	-							
BL	Operational	N/A	TOR1	J Danua	Local Economic Development	Public Participation	4,5%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2026	R 0			1	1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance register, Pictures, Report
														2	1 Tourism programmes conducted (2)							
														3	1 Tourism programmes conducted (3)							
														4	1 Tourism programmes conducted (4)							
BL	Operational	8515281220PRP22Z/M	TOR2	J Danua	Local Economic Development	Public Participation	4,5%	To promote the CoM destinations to a wide range of travel industry professionals and potential tourists, fostering relationships and generating leads for increased tourism revenue and economic growth	Number of tourism maketing tradeshows and exhibition event attended to improve marketing tourism	Attending 1 tourism maketing tradeshows and exhibition event to market and showcase the CoM by 30 June 2026	R			1	-							Invite, Programme, Attendance Register, Pictures, Exhibition stand: pamphlets/broachers used for marketing our City and the final Report to Council
														2	-							
														3	-							
														4	1 Africa Indaba Attendance							
BL	Operational	N/A	TOR3	J Danua	Local Economic Development	Public Participation	4,5%	Ensure compliance as prescribed by relevant legislation - by visiting establishments continuously and enforcing law	Number of establishments visited conducted in the CoM community area	Conducting 8 establishment visited continuously and enforcing law in the CoM area according relevant legislation by 30 June 2026				1	2 Compilance checks conducted							Inspection forms/checklist , Attendance Register and Final report
														2	2 Compilance checks conducted (4)							
														3	2 Compilance checks conducted (6)							
														4	2 Compilance checks conducted (8)							
BL	Operational	N/A	FPM1	Ramokanale	Good Governance and Public Participation	Good Governance	4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation and enhance security	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 31 March 2026	R 0			1	Procurement process.							Procurement documents. Appointment letter. r.n.n
														2	Service provider appointed.							
														3	Financial system implemented							

[illegible]

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	E2B / 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	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	V Ramokate	Good Governance and Public Participation	Good Governance	4,5%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Appointing 5 market agents to ensure a continuous link between the producer and the buyer by 30 June 2026	R 0			1	Procurement process						Procurement documents. Appointment letter. Contract. GO40	
														2	-							
														3	-							
														4	5 Market agents appointed							
BL	Operational	80052300130FPM6CZZNM	FPM3	V Ramokate	Municipal Financial Viability & Management	Financial Management	4,5%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	Spending 100% of on fresh produce market programmes expenditure according to the approved plan by 30 June 2026	R 211 600			1	25% R52 900 spent						Procurement documents. Appointment letter. Contract. GO40	
														2	50% R105 800 spent							
														3	75% R158 700 spent							
														4	100% R211 600 spent							
BL	Operational	80051400880RFZZZZNM	FPM4	V Ramokate	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 2026	R 1 000 000			1	25% R250 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R500 000 collected							
														3	75% R750 000 collected							
														4	100% R1 000 000 collected							
BL	Operational	80051400530RFZZZZNM	FPM5	V Ramokate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from ripening and cooling rooms	Collecting 100% of revenue from ripening & cooling rooms by 30 June 2026	R 2 000 000			1	25% R500 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R1 000 000 collected							
														3	75% R1 500 000 collected							
														4	100% R2 000 000 collected							
BL	Operational	80051380200RZZZZNM	FPM6	V Ramokate	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from market commission (dues)	Collecting 100% of revenue from market commission (dues) by 30 June 2026	R 21 500 000			1	25% R5 375 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R10 750 000 collected							
														3	75% R16 125 000 collected							
														4	100% R21 500 000 collected							
BL	Operational	80051400890RFZZZZNM	FPM7	V Ramokate	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 2026	R 80 000			1	25% R20 000 collected						GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R40 000 collected							
														3	75% R60 000 collected							
														4	100% R80 000 collected							
BL	Operational	N/A	FPM8	V Ramokate	Local Economic Development	Public Participation	4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations at the Matlosana Fresh Produce Market by 30 June 2026	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons	
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
BL	Operational	00130PRMRCZZNM	COM1	N Nkagatha	Local Financial Viability Management	Management / C88 / DDM	2,44%	To spend 100% of the marketing activities expenditure according to Marketing Planin to crease marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value on marketing activities according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2026	R 688 615			1	-						Invoices. GO40.	
														2	60% R413 169						Expenditure Vote. Marketing programme. Item and resolution	
														3	90% R619 754							

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2025-26

Ref No.			Performance indicator			Data element		Baseline (Annual Performance of 2024/54)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		204	204	0	0				0					0				
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	104																
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100																
QUARTERLY COMPLIANCE INDICATORS																			
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders		N/A				SLP's with the mines									SLP's with the mines			
COMPLIANCE QUESTIONS																			
Q3.	Does the municipality have an approved LED Strategy?		Yes			Yes										No			
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes			Yes										Yes			
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		SMME Support policy			None										No			