MUNICIPAL MANAGER 1 1

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Vability & Management (5)
Good Governance and Public Participation (31)

5% 0% 13% 82% 100%

DP	P	RC	JE	СТ	S
----	---	----	----	----	---

IDP PRO	JECTS																					
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
	IDP - Grant Funding - Outcome 9 - Output 1	NA	MM1	L. Seameko	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	(NDPG, EEDSM & DME	Spending at least 80% of MIC grant (NDPC, WMIG, EEDSM; INPC, DNE & roll-overs included) allocated to the City of Mattosana by 30 June 2026	R194 469 400			2 3 3	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 30 September 2025. R9 723 470  30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 31 December 2025. R58 340 820  55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 31 March 2026. R106 958 170  80% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 31 March 2026. R106 958 170  80% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 30 June 2026. R136 128 580							Excel spreadsheet
OPERAT	TIONAL			<u> </u>														l l				
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 Seametso	Municipal Institutional Development and Transformation	it/	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 MMS external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2025	R0											Tracking document.

MUNICIPAL MANAGER 2 Environment 2

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL			мм3		۔		2,63%	To ensure that all audit findings related to the Office of the MM's 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				90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
	Outcome 9 - Output 6	NA		L Seametso	Good Governance and Public Participation	Financial Management / C88									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Operational - Ou			٦	Good Governanc	Financial								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	- Output 6		MM4		Management	ent	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	Office of the MM's as per the	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 90%	-						Approved Financial Recovery Plan. Updated FRP report
	- Outcome 9 - Output 6	N/A		L Seametso	cial Viability &	ncial Management		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)							Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr							-
	Operational				Municipal Financial Viability & Management	Finar		i ilianuari Necovery Plani						-	of activities resolved  90%  Nr of activities received / Nr of activities resolved	-						_
TL	nt e		MM5		gement		2,63%	To resolve the activities of the Office of the MM's as per the Council's approved Budget Funding Plan to	Office of the MM's as per the Council's approved Budget	Implementing 90% of all of the Office of the MM's activities as per the Council's approved Budget Funding	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan.
	Outcome 9 - Output 6	⋖		netso	ability & Mana	cial Management		ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of	Funding Plan resolved	Plan by 30 June 2026				2	90% Nr of activities approved / Nr of activities implemented							- Updated FRP report
	rational - Outc	N/A		L Sear	Municipal Financial Viability & Manage	Financial M		2003, as amended (Council's Financial Recovery Plan)						3	90% Nr of activities approved / Nr of activities implemented							
	Ope				Municipa									4	90% Nr of activities approved / Nr of activities implemented							
TL	rational	N/A	MM6	ametso	overnance Public cipation	ovemance	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 2 3								Signed-off 2026/27 SDBIP planning template.
TI	obe		MM7	L Sea	Good Governar and Public Participation	Good Governa	0.000/	To the day of the second of the Co	Number of consentable	Attacking 7	D.O.			4	Credible 2026/27 SDBIP inputs provided							Attendance Register
IL.	ance	ď	IVIIVI /	netso	stitutional nent and mation	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	IX U			2	2 LLF successful meetings 1 LLF successful meetings attended (3)							Notices. Agenda. Attendance register. Minutes
	Compli	N/A		L Seam	Municipal In Developm Transfor	Institutional								3	2 LLF successful meetings attended (5) 2 LLF successful meetings attended (7)							1
															atteriueu (1)							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL			MM8		articipation		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)	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30	R 0			1	3 Top Management SDBIP meetings conducted 3 Top Management SDBIP							Notices. Agenda. Attendance Register. Minutes.
	npliance	NA		sametso	ance and Public Participation	Sovernance			conducted	June 2026				2	meetings conducted (6)  3 Top Management SDBIP							
	Comp			PS T	Good Governance	Good Govern								3	meetings conducted (9)  3 Top Management SDBIP							
BL			MM9				2 020/	To see that the establish of	Number of CDDID and the second	Conduction 40 CDDID manifes with	D.A.			4	meetings conducted (12)							Nation Asserts
BL	la		MMS	ou.	and Public on	ance	2,63%	To ensure that the set goals of council are achieved	senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	K U			2	3 SDBIP meetings conducted 3 SDBIP meetings conducted (6)							Notices. Agenda. Attendance Register. Minutes.
	Operational	N/A		ME Maru	Good Governance and Public Participation	Good Governa								3	3 SDBIP meetings conducted (9)							
BL			PMS1				2,63%	To approve the 2024/25 Annual	Number of 2024/25 Annual	Approving 1 x 2024/25 Annual	R 0			4	3 SDBIP meetings conducted (12) 2024/25 Annual Performance	d e						2024/25 Annual
	Compliance	N/A		an Rensburg	ance and Public	manoe / C88	-,	Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2025				1	Report (Unaudited Annual Report) approved by the Municipal Manager							Performance Report. MM signed off. MM letter to AG.
	Com			C Jansen	Good Governance a Participation	Good Govern								3 4	=							
BL			PMS2				2,63%	To table the Draft 2024/25 Annual Report (Unaudited) to comply with		Tabling 1 Draft 2024/25 Annual Report (Unaudited) before Council by	R 0			1	=							2024/25 Annual Performance
	Compliance	N/A		C Jansen van Rensburg	Good Governance and Public Participation	Good Governance		section 121 and Circular 63 of MFMA	before Council	31 October 2025				2	Draft 2024/25 Annual Report (Unaudited) tabled in Council							Report. Council Resolution
				٥	9000									3	=							
ΓL	Outcome 9 - Output 1	N/A	PMS3	Jansen van Rensburg	Good Governance and Public Participation	d 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			2	- 2024/25 Audited Annual	_						2024/25 Audited Annual Report . Council Resolution
_	Outcom			C Ja	Good ( and Part	9 poo9								4	Report tabled in Council  -	_						
TL	8		PMS4	ensburg	and Public on	ce / 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	K 0			2	- - 2025/26 Mid-Year	_						MM Resolution.  Council  Resolution. 2025/26 Mid-Year
	Complian	NA		C Jansen van R	Good Governance a	Good Governance / C88			·	·				3	Assessment Report approved by the Municipal Manager and Executive Mayor							Assessment Report
BL	8		PMS5	ansen van Rensburg	8	ance	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 2	-							Draft 2026/27 SDBIP. Council
	Complian	N/A		C Jans Rei	Good Governan and Public Participation	Good Govern								3 4	- Draft 2026/27 SDBIP tabled in Council							Resolution
TL	- Output 1		PMS6	Sensburg	nce and pation	iance / C88 (	2,63%	To approve the final 2026/27 SDBIf to ensure compliance with legislatio		Approving 1 final 2026/27 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2026	R 0			1 2								Executive Mayor Signature. 2026/2 SDBIP
1	9-6	≸	l	an F	erna	mar	I	1		7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7	l	I		3	-	J						

MUNICIPAL MANAGER 4 FINAL2024/25 SDBIP

Final 2026/2	enpin
Filial 2020/2	SUBIF
appround by	ho Evocutivo
4 approved by	ile Executive
Mayor	

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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 / C88 / 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 2 3	Eight 2026/27 Performance Agreements signed with section 54A & 56 employees							Signed 2026/27 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equily trarget 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 2 3	- 30 Male employees employed Black - 26 White - 2 Coloured 1 Indian - 1							Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	NA	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)	R0			1 2 3								Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A.	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2,63%	To give effect to the amended 2026/27 IDP Process Plan	Number of amended 2026/27 IDF Process Plan tabled in Council	Tabling 1 amended 2026/27 IDP Process Plan in Council by 31 August 2025	R 0			1 2 3 4	Amended 2026/27 IDP Process Plan tabled in Council  -							Amended 2026/27 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	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			3	- 1 Community consultations meeting conducted  - 1 Community consultations meeting conducted (2)							Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	ΝΑ	IDP3	S Ouwencamp	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	R0			2 3 4	- 1 Rep Forum meeting conducted  - 1 Rep Forum meeting conducted 1 Rep Forum meeting conducted (2)							Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	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 2 3 4	- Draft 2026/27 Amended IDP tabled in Council -							Draft 2026/27 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	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 2 3 4	- - - Public comments invited							Advertisement Public comments (if any)

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	NA	IDP6	S Ouwencamp	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 2 3 4	- - Final 2026/27 Amended IDP approved by Council							Final 2026/27 Amended IDP. Council Resolution
BL	Compliance	NA	RIS1	S Dyomfana	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	RO			3	1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management Committee (2) 1 Risk management report submitted to the Risk Management Committee (3) 1 Risk management report submitted to the Risk Management Committee (3) 1 Risk management report submitted to the Risk Management Poport Submitted to the Risk Management Risk Management Poport Submitted to the Risk Management Risk Manage							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	NA	RIS2	S Dyomfana	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	RO			2	Management Committee (4)  1 Risk Assessment conducted with Council departments  1 Risk Assessment conducted with Council departments (2)  1 Risk Assessment conducted with Council departments (3)  1 Risk Assessment conducted with Council departments (3)  1 Risk Assessment conducted with Council departments (4)							Notice. Risk register. Attendance register.
ΤL	Compliance	N/A	RIS3	S Dyomfana	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	revised and approved to determine the linkage between	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 2 3								Risk register. Notices. Attendance register. Risk Assessment report. Resolution. 2026/27 Risk
BL	Compliance	NA	RIS4	S Dyomfana	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	implementation plan) reviewed	Approving 1 Risk management strategic documents (2025/26 Charler and 2026/27 implementation plan) by the municipal manager and council by 30 June 2026	R 0			1 2 3	2025/26 Risk Management Committee Charter approved by Municipal Manager							2025/26 Risk Management Committee Charter, 2026/27 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	P Koto	remance and Public Participation	ublic Participation / C88	2,63%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	MFMA) meetings to monitor the performance and financial	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	R0			2	Public participation meetings conducted     Public participation meetings conducted (15)     The Public participation meetings conducted (15)     The Public participation meetings conducted (30)							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.

MUNICIPAL MANAGER 7

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC2	P Koto	and Public Participation	ovemance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	reports issued to council which assess the efficiency and	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
	Somi	2		ď	Good Governance a	Good Gove								3 4	1 MPAC reports issued (2) 1 MPAC reports issued (3) 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 2 3	1 Public participation meeting conducted							Advertisement/Noti ce for public participation. Attendance registers. Public comments.
TL	Compliance	NA	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 2 3	= = 2024/25 Oversight Report tabled	-						2024/25 Oversight Report. Council Resolution
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, fullièes and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fullates and wasteful expenditure of the municipality's performance and financial situation by 30 June 2026	R 0			1 2 3 4	- UIF&W Expenditure report issued  1 UIF&W Expenditure report issued (2)  1 UIF&W Expenditure report issued (3)  1 UIF&W Expenditure report issued (4)	-						-
BL BL	Compliance	NA	IA1	N Магоbале	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	RO			2 3	4th Quarter report of 2024/25 performance information to Audit Committee  1st Quarter report of 2025/26 performance information to Audit Committee  2nd Quarter report of 2025/26 performance information to Audit Committee  2nd Quarter report of 2025/26 performance information to Audit Committee  3rd Quarter report of 2025/2026 performance information to Audit Committee  3rd Quarter report of 2025/2026 performance information to Audit Committee							Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	NA	IA2	N Магоbапе	overnance 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	RO			2	1 Internal audit progress report submitted to Audit Committee  1 Internal audit progress report submitted to Audit Committee (2)  1 Internal audit progress report submitted to Audit Committee (2)  1 Internal audit progress report submitted to Audit Committee (3)	-						Action Plan Register. Internal audit progress reports. PAAP progress reports. AC Minutes & Attendance Register

MUNICIPAL MANAGER 9

000 GC		1 Progress report (internal audit and AG) on the	
· ·	4	updated action plan register to the Audit Committee (4)	

OPERA'	TONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	NA	iA3	N Marobane	Good Governance and Public Participation	Good Governance / C88			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				3	1 Activity report submitted to AC  1 Activity report submitted to AC (2)  1 Activity report submitted to AC (3)  1 Activity report submitted to AC (4)							4 Activity Reports. Audit Committee Mirutes and Attedance Register
BL	Compliance	NA	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88		To adopt the 2026/27 Internal Audit Charter to comply with legislation	Internal Audit Charter adopted in	Adopting 1 reviewed 2026/27 Internal Audit Charter in accordance with IIA standards by 30 June 2026	R 0				- - - Reviewed 2026/27 Internal Audit Charter							Reviewed 2026/27 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88		To submit a Risk Based Audit Plan 2026/29 to comply with legislative requirements	Audit Plan 2026/29 submitted to	Submitting 1 x 3-Year Risk Based Audit Plan 2026/29 to the Audit Committee for approval by 30 June 2026	R 0			1 2 3 4	- - 3-Year Risk Based Audit Plan 2026/29							3-Year Risk Based Audit Plan 2026/29 approved by Audit Committee. Minutes

KPI's 38 100%

TL 21 BL 17

L SEAMETSO
MUNICIPAL MANAGER
EXECUTIVE MAYOR

	OFFICE	OF THE MUNICIPAL MANAGER																										
	Output	Indicator Reporting Template: 2025-26																								Only when an indica	tor or data element is	not reported during
	Output	Ref No.		Deceller (Assessed		4-1-0	4-1-0				2-12	2nd Quarter				2-10	3rd Quarter				# O	4th Quarter				Only when an indica	Steps undertaken,	-
		formance Data elemen	ant	Baseline (Annual Performance of	Annual target for	1st Quarter Planned output	1st Quarter Actual Output	Variation		Remedial	2nd Quarter Planned output	Actual	Variation	Reason(s)	Remedial	3rd Quarter Planned output	Actual	Variation	Reason(s)	Remedial	4th Quarter Planned output	Actual	Variation	Reason(s)	Remedial		or to be undertaken,	Estimated date when data will be
	in	ndicator		2024/2025 )	2025/2026	as per SDBIP	output	Variation	for variation	action	as per SDBIP	Output		for variation	action	as per SDBIP	Output	Variation	for variation	action	as per SDBIP	Output		for variation	action	data, if not provided	to provide data in the future	available
																											the future	
			QU	ARTERLY COMPLIANO	CE INDICATORS																							
PMS	C1. C34	Number of signed performance agreements by the MM and sec	ection 56 managers																									
PMS	C34.	Number of months the Municipal Managers' position has been	filled (not Acting)																									
DMO	005	Non-to-describe the Object Floor and Officer and on the base has been	on filled (and Antion)																									
PMS PMS	C36.	Number of months the Chief Financial Officers' position has been Number of vacant posts of senior managers	en tilled (not Acting)																									
PMS	GG1.21		-																									
PMS	001.21	GG1.21(1) (1) The number of employees on the approved orga	nanisational structure																									
PMS		GG1.21(2) (2) Number of permanent emplyees in the municipal	ality																									
		, <u>, , , , , , , , , , , , , , , , , , </u>																		•								
				COMPLIANCE QUI	ESTIONS																							
				.,	Tr.	W																						
PMS	ŲΙ.	Does the municipality have an approved Performance Manage	ement Framework?	Yes	Yes	Tes					Tes					Tes					Tes							
			QU	ARTERLY COMPLIAN	CE INDICATORS																							
IDP	Q2	Has the IDP been adopted by Council by the target date?		Yes	Yes	Yes					Yes	Yes				Yes					Yes							
		, , , , , , , , , , , , , , , , , , , ,																										•
			QU.	ARTERLY COMPLIAN	CE INDICATORS																							
IA	Q9.	Does the municipality have an Internal Audit Unit?		Yes		Yes					Yes					Yes					Yes							
IA.	Q10. Q11.	Is there a dedicated position responsible for internal audits?		yes		Yes Filled					Yes Filled					Yes Filled					Yes Filled					Resignations	advertised, shortlisting	Oct-22
IA.	Q11.	Is the internal audit position filled or vacant?  Has an Audit Committee been established? If so, is it functional		2 Vacant positions		Yes					Yes					Yes					Yes					rveagriauolis	auverseu, Storusung	0u-22
IΔ	Q12.	Has the internal audit plan been approved by the Audit Commit		ves		Yes					Yes					Yes					Yes							
IA	Q14.	Has an Internal Audit Charter and Audit Committee charter bee	en approved and adopted			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 a		4 Audits per quarter		0,00					0,00					0,00					0,00							
		•																										

		QUARTERLY COMP	PLIANCE INDICATORS												
MPAC C4	Number of MPAC meetings held	32	30,00	6,00	13,00		3,00	3,00		15,00		6,00			
		COMPLIANC	CE QUESTIONS												
MPAC 02	4 Is the MPAC functional? I ist 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)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (3)
Good Governance and Public Participation (18)

4% 0% 6% 37% 100%

53%

IDP PR	DJECTS																					
Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Area (KPA) B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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	6020MGD15ZZWM	PMU1	M Ntsie (Mammoko)	Service Delivery & astructure Development	dructure Services / C88 / 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)	design reports and advertisement for a contractor for the paving of taxi routes and	Approving 1 detailed design report and advertisement for the appointment of the contractor for the paying of taxis routes and construction of storm-water drainage in Tigane (Phase 10) (Ward 1 and 2) by 31 June 2026	R 1 000 000			1 2 3	Approval of the preliminary design report  Approval of the detail design report  Payment of designs  Advertisement for the							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
TL	IDP - MIG Funded (Multi-Year Project) - Projec Outcome 9 - Output 1	75156449420MGD16ZZWM 4510644	PMU2	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	lnfrae B Services	2,0%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 29) water pump-stations to maintai the existing infrastructure.	refurbished with electrical and mechanical equipment at the	Refurbishing electrical and mechanical equipment at 1 water pump-station (Ellaton) in the Matiosan area (Wards 29) according to the programme of works by 30 June 2026	R 2 557 149			1 2 3	appointment of the Contractor. R1 000 000 Avertisement for the appointment of the Contractor. Appointment of the Contractor and site establishment Replacement of 2 pumps sets and 2 soft starters installed.							Appointment letters. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	40256472420MGD09ZZVM	PMU3	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To improve collection of refuse and maintain environmental care (Phase 4)	for solid waste removal	Procuring and delivery of ten (10) specialised vehicles (Landfill dozer, Front end bader, 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 2 3 4	complete. R2 557 149 Submission of a requisition, for approval, issuing of an order, delivery and payment of Landfill dozer, Front end loader and Hook lift fruck  Submission of a requisition, for approval, issuing of an order, payment and delivery of Skip loader and 6 x Skip bins.  Project completed.  Final delivery.  R24 252 251							Implementation plan. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.

IDP PRO	ECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	70306450020MGD11ZZWM	PMU4	M Ntsie (Marrmoko)	Service Delivary & 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)	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			3	Construction of 2,156 km of sub-base largers and base layer. Laying of 2,156 km of paving bricks completed and 2,156 km kerbing installed in Rosebank street.  Construction of 0,926 km of base layer and 0,926 km stormwater pipe drainage in Van Wyk street.  Laying of 0,926 km paving blocks completed, and 0,926 km kerbing installed. Scope completed. R10 000 000							Appointment letter, Implementation plan. Progress report. Inviores, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - WSIG Grant (Multi-Year project) - Outcome 9 - Output 1	75156449420WGD26ZZWM	PMU5	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana Extension 4 (Ward 24)	toilets in Kanana Extension 4	Re-constructing 400 outside water borne toilets in Kanana Extension 4 (Ward 24) according to the programme of works by 30 June 2026				1 2 3 4	Constructing 100 toilets in Kanana Extension 4 Constructing 100 toilets in Kanana Extension 4 (200) Constructing 100 toilets in Kanana Extension 4 (300) Constructing 100 toilets in Kanana Extension 4 (400)							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGD19ZZVMA	PMU6	M Ntsie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental polution in Klerksdorp (Ward 19)	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			2 3 4	Installation of medium pressure HDPE pipes Installation of Leachate drainage system. Construction of Spillway. Contaminated dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manhloes). Scope competed. Cell 3 at the Klerksdorp Landfill Site developed.  Final payment, project complete. R23 320 838							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilation spreadsheet. Photos Completion report and certificate

IDP PROJE	CTS																					
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	DP - EEDSM Grant - (Multi-Year project) - Outcome 9 - Output 1		PMU7		structure	seo	2,0%		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	R 5 000 000			1	Allocation of scope to contractor on EEDSM Panel 245 Conventional streetlights							Appointment letter. Implementation plan. Progress report.
	ant - (N me 9 - (	MMRC		Gosego	& Infras pment	re Servi		area (Phase 6)		works by 30 June 2026.				2	retrofitted.  188 Conventional highmast							Invoices, vote number, GO40, Photos.
	DSM Gr - Outco	50052261200DMMRCZZWM		M Ntsie (Gosego)	Develo Develo	astructu								3	light retrofitted.							Reconciliation spreadsheet. Photos. Completion report and
	IDP - EE project)			2	Service Delivery & Infra Development	Infra								4	Final payment Project completed. R5 000 000							certificate
TL	h 1		PMU8		ment		2,0%	To provide alternative source of water storage for Jouberton Extension18 (Ward 13) to maintain the existing	Number of an alternative water supply storage Jouberton Extension 18 (Ward 13) contructed	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,
	- Outcome 9 - Output 1			e (Gosego)	Service Delivery & Infrastructure Development	cture Services		infrastructure	Contracted	are programme or works by 30 June 2020				2	Procurement of pipes and pipe specials Install underfloor drainage Install underfloor piping of reservoir							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	o - WSIG Grant			M Ntsie (Gos	ice Delivery & In	Infrastruc								3	Construct reservoir column bases and wall foundation Construct reservoir columns							
	<u>D</u>				Serv									4	Complete reservoir floor Construct first lift of reservoir wall							
TL			PMU9		ŧ		2,0%	To improve the social and economic activities for the		Constructing 1 New Youth Development Centre in Jouberton Extension 19 precinct (Ward 32)	R 20 395 000			1	Advertising tender, Appointment of the contractor.							Appointment letter. Implementation plan.
	me 9 - Output 1	0ZZWM		ego)	Service Delivery & Infrastructure Development	vioes		community of Jouberton Extension 19 precinct (Ward 32)	constructed for the Jouberton Extension 19 precinct (Ward 32)	according to the programme of works by 30 June 2026				2	Clearing and grubbing. Excavating and preperation of formwork for foundations of buildings							Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	NDPG Grant - Outcor	75156449420NDC80ZZWM		M Ntsie (Gose	ery & Infrastruct	frastructure Ser								3	Construction of foundations and wall plates for buildings, installation of Roof for building							Completion report and certificate
	DP - NDPC	7515			Service Deliw	트								4	Construction of exterior plumbing. Installation of internal plumbing and fixtures of Building. R20 395 000							
TL	Project) - Outcome		PMU10		Development		2,0%	the flow of storm-water and prevent road erosion in Khuma	and km of storm-water drainage constructed in Khuma Extension11 (Phase 9) (Ward	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	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,
	I (Multi-Year Proj. 9 - Output 1	40256472420MGD09ZZWM		M Ntsie (Gosego)	Service Delivery & Infrastructure Development	re Services / C88 / DDM		Extension 11 (Phase 9) (Ward 33)	33)	by 31 March 2026				2	1,1km of storm water pipeline installed in Ext 11. Installation of 1km V drain to catchpit.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	DP - MIG Funded (Mult-Year F 9 - Output 1	402564		Σ	Service Delivery	Infrastructu								3	Installing of 2,1 Km paving and 2,1 Km kerbing Khuma Ext 11 Project completed. Final Payment. R1 000 000							
	₽				3,									4	_							

IDP PROJECTS																					
Top Layer / Bottom Layer	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
Grant-	- Indian	PMU11	(oßeso	Delivery & e Development	Services		To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26Mf 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,
IDP - WSIG	2		M Ntsie (Gosego)	Service Del rastructure D	Infrastructure				December 2020.				2	Project completed. Final payment.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
LT -9 emoon		PMU12	6	structure	ioes		To provide a feeder for the nev development in Jouberton Extension 31 and 34 (Phase 1	from Urainiaville substation to	Construction of 11kv feeder line from Urainiaville substation to Jouberton Extension 31 and 34 (Ward 14 and 19) according to the programme of				1	Advertisement of Tender,     Appointment of Contractor							Appointment letter. Implementation plan. Progress report.
INEP Grant - Ou	ndino)		M Ntsie (Gosego)	Delivery & Infras Development	structure Sen		(Ward 14 and 19)	(Ward 14 and 19) constructed					2	Site establishmnet, construction of feeder line to Jouberton ext 31,							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
DD - NE		PMU13	Σ	Service D	Infrastr		To provide electrification for the	Kilomotroe of line constructed in	Constructing 5,66 km of MV and 10,183Km LV	R19 733 000			3	testing and commisioning. Project completed Final payment. R5 000 000 Advertisement of Tender,							Completion report and certificate  Appointment letter.
Output 1		r WO 13		evelopment			new development in Jouberton Ext 31 (Phase 1) (Ward 14)		power lines for the electrification of Jouberton Extension 31 (Ward14)(Phase 1) by - installing 9 transformers and	173733 000			2	Appointment of Contractor  Site establishment and procurement of materials							Implementation plan. Progress report. Invoices, vote number,
ant - Outcome 9 -			M Ntsie (Gosego)	& Infrastructure De	astructure Services				- connecting 750 yard stands by 30 June 2026				3	Construction of 5,66 km of MV line and Constructing 10,183 km of LV power lines. Installation of 4 transformers.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - NEP G			W	Service Delivery	Infra								4	Installation of 5 transformers. Connecting 750 yard stands. Project completed. Final payment. R19 733 000							
TL Indino -6		PMU14		ent			To upgrade sections of the outfall sewer line from Jouberton Ext 20 to Alabama	Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7 & 12)	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				1	Appointment of the contractor.							Appointment letter. Implementation plan. Progress report.
act) - Outcome			(eje)	ture Developm	arvices		(Phase 2) (Wards 4, 7 & 12) to increase the capacity of the sewer system.	upgraded	Ø sizes (1,4km of 400mmØ and 1,98km of 600mmØ) and 25 manholes by 30 June 2026				2	Site establishment. Construction of 0,4 km of 400mmØ sewer pipeline							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
d (Multi-Year Proje	-		M Ntsie (Zane	elivery & Infrastruc	Infrastructure Ser								3	Construction of 1,0km of 400mmØ and 0,58km of 600mmØ sewer pipeline. Construction of 10 Manholes							certificate
IDP - MIG Funde				Service D									4	Construction of 1.4km of 600mmØ sewer pipeline. Construction of 15 Manholes							

IDP PROJEC	TS																			
Top Layer / Bottom Layer	Project ID. Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	ne 9 - Output 1	PMU15				To improve the bulk water supply pipeline from Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) to	Number of bulk water supply pipeline for Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18)	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;	R 10 000 000			1	Appointment of the contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	Outcon		(ele)	cture Develop	Services	increase capacity to the community.	constructed	1,754km of 400mmØ and 1,177 km of 500mmØ according to the programme of works by 30 Jun 2026				2	Site establishment. Construction of 0,4 km of 500mmØ water Line.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	-unded (Multi-Year Project) -		M Ntsie (Zanele)	Service Delivery & Infrastructure Development	Infrastructure S							3	Construction of 0,777km of 500mmØ water line. Construction of 1,2km of 400mmØ water line.							certificate
	IDP - MIG Funded (			Service Del								4	Construction of 0,554km of 400mmØ Water Line. Construction of 2.0km of 355mmØ Water Line. Scope complete. R10 000 000							
	ome 9 - Output 1	PMU16		elopment		To upgrade the Tigane Sport Field – Tigane Township, Extension 1 (Ward 2) to provide recreational facilities for the community.		Upgrading 1Tigane Sport Field - Tigane 1 Township, Extension 1 (Ward 2) according to th 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
	r Project) - Outc		e (Zanele)	Service Delivery & Infrastructure Development	ure Services							2	'Constructing jumping sporting codes(High jump, Long Jump, pole vault, triple jump).							spreadsheet. Photos. Completion report and certificate
	Funded (Multi-Year		M Ntsie	Delivery & Inf	Infrastruct							3	'Construction of new guardhouse, storage / tuckshop and public toilets. Construction of new toilet							
	IDP - MIG Fund			Service								4	block,Construction of team change room. Contrusction of Referees change room. R17 809 008							
TL 3	ndino	PMU17				To upgrade sections of the outfall sewer line in Khuma	Khuma Proper (Ward 38)	Upgrading 2,74 Km of the outfall sewer line in Khuma Proper (Ward 38) by constructing	R10 000 000			1	Appointment of the contractor.							Appointment letter. Implementation plan.
O change	5		ınele)	Service Delivery & Infrastructure Development	Services	Proper (Ward 38) to increase the capacity of the sewer system	upgraded	different pipe Ø size (1,41km of 250mmØ and 1,33km of 315mmØ) and 36 manholes by 30 June 2026				2	Construction of 400m of 250mmØ and 600m of 315mmØ sewer pipe. Construction of 8 concrete manholes.							Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
Multi Vone D	75156449420WGC85ZZWM		M Ntsie (Zan	e Delivery & Infrastr	Infrastructure							3	Construction of 705m of 250mmØ and 730m of 315mmØ sewer pipe. Construction of 28 concrete manholes.							certificate
o o o o	2			Servio								4	Construction of 305m of 250mmØ sewer pipe. Scope project. R10 000 000							
TL		PMU18		ment	8	enhance a safe social economic	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.
	MIG Grant		M Ntsie (Zanele)	Develop	re Servic	environment in Mpho Trust CPA.						2	Site establishment. Procurement of material							Progress report. Invoices, vote number, GO40, Photos.
	IDP - MI		M Ntsie	Service Delivery & Infrastructure Developme	Infrastructu							3	Construction of 2 high mast lights. Scope complete. Final Payment. R729 551							Reconciliation spreadsheet. Photos. Completion report and certificate
TL		PMU19		tructure	Ses	lights to enhance a safe social	Kanana Proper (Phase 2)(Ward 21)	Replacement of 6 obsolete high mast lights in d Kanana Proper (Phase 2)(Ward 21) by 30 June 2026.	R2 188 652			1	Appointment of the contractor Site establishment.							Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	MIG Grant		M Ntsie (Zanele)	Development Development	ture Servic	21)						2	Procurement of material							GO40, Photos.  Reconciliation  spreadsheet. Photos.
	- HOI		M Ntsi	e Delive Deve	ifrastruc							3	Construction of 3 high mast lights.							Completion report and certificate

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 17

				Servio	=			4	Construction of 3 high mast lights. (6) Scope complete. Final Payment. R2 188 652		
	_	PMU20		Development	φ.	that is structural compliant and safe to use and promote good health and hygiene to the	design reports and advertisement for the appointment of the advertisement for a contractor for the outside water borne toilets in Khuma Ext 9 (Ward 32) by	1	Preparing the Preliminary design report. Detailed design report and submission of Detailed		Appointment letter. Implementation plan. Progress report. Invoices, vote number,
Grant (Multi-Yea	ome 9 -		1 Ntsie (Zanele)	& Infrastructure	structure Servio		toilets in Khuma Ext 9 (Ward 32) re-constructed	3	Drawings.  Advertising of Tender.		GO40, Photos.  Reconciliation spreadsheet. Photos. Completion report and certificate
D MSIG	ō		2	Service Delivery	Infra			4	Appointment of the contractor. R1 000 000		

OPERATION/	AL																					
Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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 ,	,		DTI1			88	2,0%			Answering 100% of all the directorate's external	0 0			1	_							Tracking document.
onal - Outcome	Output 6	N/A		SN Mongale	Municipal Institutional Development and Transformation	nagement /		audit process (Exception report) within the directorate	queries as per directorate answered within required time frame	audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025					100% Nr. of audit queries received / Nr of audit queries answered							Execution letters / notes
Onerat					Muni De I	Financial Ma								3	=							
П	<b>^</b>		DTI2			Ē	2,0%	To ensure that all audit findings	Description of accions describe	Resolving 90% of the directorate's assigned audit   F	20			4	90%							2023/24 FY PAAP
	91	1	DIIZ		nent		2,076	related to the directorate raised 2023/24 and 2024/25 in the AG Report and Management Report are assigned, monitored and executed effectively and	findings related to the directorate, raised 2023/24 and 2024/25 in the AG Report and	findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June	νυ			٠	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2024/25 FY PAAP
	ne 9- Output 6	A		ngale	ability & Managen	agement / C88		consistently							Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
	Operational - Outcome 9 -	NA		SN Mon	Municipal Financial Viability & Management	Financial Mana								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
					W									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Output 6		DTI3		nagement		2,0%	directorate as per the Council's approved Financial Recovery	directorate as per the Council's approved Financial Recovery	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response
	-6	NA		SN Mongale	Municipal Financial Viability & Management	anagement		Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management	Plan resolved					2	90% Nr of activities received / Nr of activities resolved							/ progress. Updated FRP report
	onal - Outco	z		SN M	l Financial V	Financial Mar		Act No 56 of 2003, as amended						Ů	90% Nr of activities received / Nr of activities resolved							
	Operati				Municipa										90% Nr of activities received / Nr of activities resolved							
TL.	ne 9 - Output 6		DTI4		anagement	#	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	directorate as per the Council's approved Budget Funding Plan	activities as per the Council's approved Budget	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
		N/A		SN Mongale	Municipal Financial Viability & Management	sial Managemer		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	90% Nr of activities approved / Nr of activities implemented							
	erational -			SN	pal Financial	Financial								3	90% Nr of activities approved / Nr of activities implemented							
	රී				Munici										90% Nr of activities approved / Nr of activities implemented							
BL	ıal	Ţ	DTI5	,e	ance ′	ance	2,0%	To ensure that the all the directorate's KPI's are catered	Directorate's SDBIP inputs provided before the 2026/27	Providing the directorate's SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May	0.0			1	_							Signed-off SDBIP planning template.
		N/A		SN Mongale	Good Governan and Public Participation	Good Governa		for 2026/27 SDBIP	SDBIP is tabled	2026				3	- Credible 2026/27 SDBIP inputs							Attendance Register
	0			S	Good a	9005								4	provided 2020/27 SDBIP inputs							
TL			DTI6				2,0%		Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June F	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register.
	Operational	N/A		SN Mongale	Institutional ment and xmation	al Capac		harmony						2	1 LLF successful meetings attended (3)							Minutes
	Oper	z		SN M	Inicipal Develop Transfo	stitutions								3	2 LLF successful meetings attended (5)							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 1	19 FINAL 2024/25 SDBIP

	ž □	<u>=</u>			2 LLF successful meetings		
					4 attended (7)		

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			DTI7		Public	Ф	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.
	rational	N/A		SN Mongale	ance and cipation	overnano			an octorate contacted					2	3 SDBIP meetings conducted (6)							
	Ope	_		SN N	Good Governance and Public Participation	Good Go								3	3 SDBIP meetings conducted (9) 3 SDBIP meetings conducted							
			2011				0.00/	-		0 5 (400)	D 0 000 000			4	(12)							
TL	out 4	3ZZWM	ROA1		/ & opment	s/C88/	2,0%		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 R1 294 530 25 km Graded (45 km)							Annual maintenance programme Monthly reports
	ie 9 - Output 4	20PRP90		W Matsi	Service Delivery & astructure Developme	e Services / C88 / DDM								2	R3 452 081 30 km Graded (75 km)							Reconciliation —spreadsheet GO40 Lay-out plan
	Outcome	40252283620PRP98ZZWM		>	Servic	structui									R6 041 140 45 km Graded (120 km)							Lay-out plan
BI		9	ROA2		_ =	Infra	2,0%	To address cleaned blockages	Kilometres of open stormwater	Cleaning 40 km of open stormwater channels a	s R 3 500 000			4	R8 630 203 10Km open stormwater							Annual maintenance
		_			elopment		_,	to ensure reactive maintenance of cleaned throughout the year		per maintenance programme in the CoM municipal area by 30 June 2026				1	channels cleaned R875 000							programme Maintenance report Lay-out plan
	ational	40252285470PRQ73ZZWM		W Matsi	astructure Dev	Services / C88								2	10 Km open stormwater channels cleaned (20 km) R1 750 000							cayout pain
	Ope	40252285470		Μ	Service Delivery & Infrastn	Infrastructure								3	10 Km open stormwater channels cleaned (30 km0 R2 625 000							
					Service									4	10Km open stormwater channels cleaned (40 km) R3 500 000							
BL			ROA3		evelopment		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
	rational	40252285470PRQ74ZZWM		W Matsi	rastructure Dev	Services / C88								2	10km of stormwater pipes cleaned (20 km) R1 750 000							
	Oper	40252285471		W	Service Delivery & Infrastr	Infrastructure								3	10km of stormwater pipes cleaned (30 km) R2 625 000							
					Service [									4	10km of stormwater pipes cleaned (40 km) R5 000 000							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	TR6.12		ROA4		relopment		2,0%	To address road maintenance of surfaced and resealed roads to ensure safer accessability of	municipal road lanes in the	Resealing at least 20 km of the 1 500 km surfaced muncipal road lanes in the CoM area by 30 June 2026	0 0			1	5 Km of municipal road lanes resealed R							Annual maintenance programme Maintenance report
	C88 MPAT TR6	_		atsi	tructure Dev	ervices / C88		road users						2	5 Km of municipal road lanes resealed R							Lay-out plan
	ational - C88	N/A		W Matsi	very & Infras	astructure Sei								3	5 Km of municipal road lanes resealed R							
	Opera				Service Delivery & Infrastr	ılı								4	5 Km of municipal road lanes resealed R							
BL			ROA5				2,0%	To address road maintenance of potholes to ensure safer accessability 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	80			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
	APAT TR6.21			7.50	ucture Development	vices / C88									50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
	Operational - C88 MPAT	N/A		W Matsi	Service Delivery & Infrastructure Development	Infrastructure Ser									50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
															50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported							
TL	utcome 2		WAT1		te.y	structure Services / C88 / DDM	2,0%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 98% of households in the CoM area with access to basic level of water by 30	0 0			1 2	_							Register of Hh with access Urban areas
	I KPI - Outcome - Output 2	A/A		LG Tau	Delive tructur opmer	re Ser / DDM			access to basic level of water	June 2026				3	_							Water meter register with new installations.
	National KP 9 - Ou	z		91	Service Delivery & Infrastructure Development	Infrastructur C88/								4	98% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
Top Layer / Bottom Layer IDP Linkage /	Project ID.		Responsible	Person	Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL g	19ZZHO; 35ZZHO:	WAT2			alopment	envices	2,0%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in theCoM area by 30 June 2026  Mr Tau coming back Monday	R3 765 365 (R8 049 + R1 108 784 +			1	4 Reservoirs cleaned R557 832 6 Reservoirs cleaned (10)							Annual programme. Cleaning check list. GO40. Photos.
Oneration	836ZUWAC 20602WAC	WAT2		LG Tau	astructure Develop	Infrastructure Ser					R1 186 148 + R1 462 384)			3	R1 394 580 8 Reservoirs cleaned (18) R2 510 244							
	450522			ć	Infrastr	Infra								4	9 Reservoirs cleaned (27) R3 765 365							
BL		WAT3					2,0%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 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.
<u> </u>					and Public Participation	ucture Services / C88		processorregulation						2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							i codback report.
Orotzito	. AN		3		Governance	Infrastructure Ser								3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	_						
					Good									4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	-						
BL		WAT4			ation		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.
afona	N/A			an lan	and Public Particip	Services / C88								2	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							- Photos
C					Governance	Infrastructure Se								3	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							
					Good									4	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							

Top Layer / Bottom Layer IDP Linkage /																					
58 5	Budget ID	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL		WAT5		oation		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	R0			1	65% Nr. Complaints received / Nr. resolved within 10 working days							Complaints Register. Monthly reports to Council
ional			a.	ce and Public Particip	Services / C88								2	65% Nr. Complaints received / Nr. resolved within 10 working days							
Opera	. VN		LG Tau	Governance and	Infrastructure S								3	65% Nr. Complaints received / Nr. resolved within 10 working days							
				Good									4	65% Nr. Complaints received / Nr. resolved within 10 working days							
TL &		SAN1		∞5	/ seo	2,0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with	Providing at least 94% of households in the CoM area with access to basic level of sanitation by 30				1	_							Register of Hh with access Urban areas.
KPI - Outco	but 2		ınsa	elivery ucture	s Servi DDM		Solvies in the Communica	access to basic level of sanitation- in the CoM area	June 2026				3	_							Sewer house connection register
National KPI	9 - Outp		JJ Pilusa	Service Delivery Infrastructure	Infrastructure Servi C88 / DDM			Samuator in the Cow area					4	94% Nr of Hh with access / Nr of Hh below minimum level							with new installations.
BL	W	SAN2		evelopment	AT WS3.11	2,0%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	sewers and blockages cleaned	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
ational	WWP23ZZV		oliusa	astructure De	ices / C88 / MPAT WS3.11		iii ule cow alea						2	10 km of main / outfall sewers cleaned (20 km) R7 484 979							riotos
Oper	75152285410WWP23ZZWM		JI Pil	rice Delivery & Infra	dure Services								3	10 km of main / outfall sewers cleaned (30 km) R11 227 469							
BL		SAN3		Service D	Infrastruc	2.00/	To abbein a sision and a		Obligion and in the state of COOK of Affirms	D.0			4	cleaned (35 km) R14 969 958							Markly Corne Dave
BL		SAN3				2,0%	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green	of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance	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 .	K U			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.
la l			es es	and Public Participation	rs / C88 / DDM		waste water quality management	obtained.					2	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							Assessment Neport.
Operatio	. NA		JJ Pilus	Governance	Infrastructure Services / C88 / DDM								3	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							=
				Good									4	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							

OPERATION	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			SAN4		pation		2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area		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 O			1	95% Nr. Complaints received / Nr resolved within 10 working days							Complaints Register. Monthly reports to Council
	tional	N/A		llusa	and Public Particip	Services / C88								2	95% Nr. Complaints received / Nr resolved within 10 working days							
	Opera	z		JI Pil	Governance	Infrastructure								3	95% Nr. Complaints received / Nr resolved within 10 working days							
					Good									4	95% Nr. Complaints received / Nr resolved within 10 working days							
BL			SAN5				2,0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area		Collecting 100% of wastewater samples to be tested for compilanance to water use license conditions in the CoM area received by 30 June 2026	R 0			1	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register. Monthly reports to Council
	onal			83	and Public Participation	rvices / C88								2	100% Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
	Operation	N/A		JJ Pilusa	Good Governance and	Infrastructure Serv								3	Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	Total wasterwater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

<b>OPERATIO</b>	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BUIT	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	sewer and waste line	facility default sewer and waste line complaints in the municipal	Resolving at least 100% of all municipal facility default sewer and wase line complaints within 6 days in the municipal facility (letphonic, written and verbal) received by 30 June 2023	RO			3	100% Nr. Complaints received / Nr resolved within 5 working days 100% Nr. Complaints received / Nr resolved within 5 working days 100% Nr. Complaints received / Nr resolved within 5 working days 100% Nr. Complaints received / Nr resolved within 5 working days							Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution
BL	Operational	NA	BUI2	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,0%	To timeiously exeucute maintain work and respond to all complaints related to all municipal buildings facilities in the COM area	facility default complainst in the	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	RO			2 3	55% Nr. Complaints received / Nr resolved within 30 working days 55% Nr. Complaints received / Nr resolved within 30 working days 55% Kr. Complaints received / Nr resolved within 30 working days 55% Kr. Complaints received / Nr resolved within 30 working days							Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution
TL	9 - Output 2 - C88 / MPAT EE1.11	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development		2,0%		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 2 3	92% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricity's . Register of total Hh in Matlosana

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE2				2,0%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by replacing at 65% of faulty conventional / pre-paid meters, - carrying out 1 260 schedule inspection on suspected tempering and illegal connections and technical losses.				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.
	- C88 / MPAT C58.			ona	and Public Participation	inices / C88				-tecumical losses, -Installing 500 anti-tampering boxes by 30 June 2026				2	Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes							
	Operational - Output 2 -	N/A		D Rann	Good Governance and	Infrastructure Ser								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			ELE3		icipation	8	2,0%	To resolve a percentage of low voltage complaints to maintain existing infrastructure 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	R 0			1	99% Nr. received / Nr resolved within 24 hours.							Complaints Register. Monthly reports to Council
	ational	⋖		nona	and Public Par	Services / C88		oow needsed area		Standard) by 30 June 2026 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve				2	99% Nr. received / Nr resolved within 24 hours.							
	Opera	NA		D Ran	метапое	nfrastructure S				customer written complaints - 2 weeks)				3	99% Nr. received / Nr resolved within 24 hours.							
					Good Gov	=								4	99% Nr. received / Nr resolved within 24 hours.							
BL	.11		ELE4		cipation	8	2,0%	maintain existing infrastructure	forced interruptions complaints resolved in the CoM licensed	forced interruptions within industry standard timeframes in the CoM licensed area in	R0			1	98% Nr. received / Nr resolved within 24 hours.							Interruption Register. Monthly reports to Council
	C88 / MPAT EE1.11	-		nona	and Public Parti	Services / C88		in the CoM licensed area	area	accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2026 (Time to restore supply after a forced interruption				2	98% Nr. received / Nr resolved within 24 hours.							
	rational - C88	NA		D Ran	vernance	frastructure S				<ul> <li>24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)</li> </ul>				3	98% Nr. received / Nr resolved within 24 hours.							
	Open				Good Go	트								4	98% Nr. received / Nr resolved within 24 hours.							

ERATIONAL																					
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
		ELE5		Participation		2,0%	To resolve a percentage of street lights complaints to maintain existing infrastructure 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
rational	N/A		D Rannona	ance and Public Pa	rvices / C88		iii iile com iicerised area		IIIIII leceived by 30 Julie 2020				2	80% Nr of complaints received / Nr of complaints resolved 80%							
odo			0 8	l ii	Infrastructure Services / C88 / DDM								3	Nr of complaints received / Nr of complaints resolved							
		ELE6		Good Gov	뺼	2,0%	To resolve a percentage of high	Percentage of high mast light	Resolving at least 80% of all high mast lights	R0			4	Nr of complaints received / Nr of complaints resolved 80%							Complaints Register.
				pation			mast lights complaints to maintain existing infrastructure in the CoM licensed area	complaints resolved in the CoM	complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2026				1	Nr of complaints received / Nr of complaints resolved within 30 days							Monthly reports to Council
tional	4		nona	and Public Participation	services / C88								2	80% Nr of complaints received / Nr of complaints resolved within 30 days							
Operation	N/A		D Ramona	Good Governance an	Infrastructure Services / C88								3	80% Nr of complaints received / Nr of complaints resolved within 30 days							
				Good									4	80% Nr of complaints received / Nr of complaints resolved within 30 days							
		ELE7		ation		2,0%	traffic control signal complaints to maintain existing infrastructure in the CoM		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
onal			ona	ance and Public Participa	ervices / C88		licensed area						2	75% Nr of complaints received / Nr of complaints resolved within 30 days							
Operati	N/A		D Rannona	E .	Infrastructure Services / C88								3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
				Good Gove									4	75% Nr of complaints received / Nr of complaints resolved within 30 days							
		ELE8		icipation	8	2,0%	illegal tampering to Council's electricity network assets in the	tampering investigations complaints conducted in the	Conducting at least 50% of all electricity meter tampering investigations, as received from finance, community tip-offs and the pre-paid	R 0			1	50% Nr. received / Nr investigated							Complaints Registe Monthly Inspection report. Council
ational	NA		D Rannona	ance and Public Participa	Infrastructure Services / C88		CoM licensed area	CoM licensed area	vending system in the CoM licensed area by 30 June 2026				2	50% Nr. received / Nr investigated							Resolution.
Opera	Z		D Rai	Ë	nfrastructure								3	50% Nr. received / Nr investigated							
ERATIONAL				Good Gov	_								4	50% Nr. received / Nr investigated							
Bottom 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) 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

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 28

BL	Operational Output 2 - C88 / MPAT EE4.12(1)	D Ramone GTTT	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097-2-1 legitation in the CoM licensed area   Percentage of embedded generation installations in municipal customer base CoM electricity distribution licensed area inspected a approved	the among municipal customer base in the CoM licensed area by 30 June 2026	2 3	35%  Nr. of applications received / Nr. of applications inspected and approved  35%  Nr. of applications received / Nr. of applications inspected  35%  Nr. of applications received / Nr. of applications inspected		Complaints Register. Monthly Inspection report. Council Resolution.
BL	Operational Output 2 - C88 / MPAT EE4.12(1)	D.Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,0%	To ensure compliance with NRS097-2-1 legilation in the CoM licensed area	e installations connected to the municipal customer	2 3	25% Nr. of applications received / Nr. of applications inspected and approved 25% Nr. of applications received / Nr of applications received / Nr of applications received / Nr. of applications received / Nr. of applications received / Nr. of applications inspected 25% Nr. of applications received /		Complaints Register. Monthly Inspection report. Council Resolution.

KPI's 35 IL 14 BL 21

MR SM MOGALE DIRECTOR TECHNICAL AND INFRASTRUCTURE

MS L SEAMETSO	

## DIRECTORATE TECHNICAL AND INFRASTRUCTURE

utput Indicator Reporting Template: 2025-26																						indicator or data element is not rep
Performance Ref No 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 f	Reason(s) or variation		3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation Re	eason(s) Rem variation ac	tion Reasons for no control not provide	lata, if Steps undertaken, or Est d to be undertaken, to dat provide data in the
E1.11 Number of dwellings provided with cor	nections to mains electricity supply by the municipality	117300,00																0	0,00			
municipalit		117300,00																				
EE3.11(1) (1) Number	are restored to supply within industry standard timeframes of unplanned outages restored within x hours	97,00% 400,00																				
E3.21 Percentage of planned maintenance p		400,00 100,00%																				
	umber of maintenance 'jobs' for planned or preventative maintena d number of maintenance 'jobs' for planned or preventative mainte																					
		CATORS FOR ANNUAL RE	PORTING																			
E4.12 Installed capacity of approved embedo	ed generators on the municipal distribution network	3,89MVA																				
EE4.12(1) (1) Sum of customer b	all embedded generation installation capacities among municipal ase	3,89MVA																				
	QUARTER	LY COMPLIANCE INDICAT	TORS																			
57. Number of registered electricity consu	ners with a mini grid-based system in the municipal service area	0,00																				
<ol> <li>Total non-technical electricity losses in</li> <li>Number of municipal buildings that cor</li> </ol>		249208623,00 0,00																				
utput Indicator Reporting Template: 2024-25 Ref No.		Baseline (Annual		1st Quarter	1st Quarter			2nd Quarter	2nd Quarter				3rd Quarter	3rd Quarter			4th Quarter	4th Quarter				indicator or data element is not rep Steps undertaken, or
Performance indicator	Data element	Performance of 2024/2025 )	Annual target for 2025/2026	Planned output as per SDBIP	Actual Output	Variation Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Output	Variation f	Reason(s) or variation	Remedial action	Planned output as per SDBIP	Actual Output	Variation	Reason(s) Remedial for variation	Planned output as per SDBIP	Actual Output	Variation Re	eason(s) Rem	Reasons for no contion	
		2024/2023 )		as per SUBIF				as per Subir					as per Subir				as per subir					future
	lanes which have been resurfaced and resealed es of municipal road lanes resurfaced and resealed	20,00%																			It will depend on the	ne avai This is Coucil Fundend P 11 L
TR6.12(2) (2) Kilomet	es of surfaced municipal road lanes	20,00 1500,00																			No Budget	A new tender for Renabil As S
	of kilometres of surfaced road lanes built	6632,00																				
R6.21 Percentage of reported pothole compl	of kilometres of unsurfaced road lanes built ints resolved within standard municipal response time	100,00 50,00%																				
TR6.21(1) (1) Number reported	of pothole complaints resolved within the standard time after being	1000																			Pothole Patching	
TR6.21(2) (2) Number	of potholes reported	Complaints as received																				
	QUARTER	LY COMPLIANCE INDICAT	TORS																			
R-value of all direct municipal vehicle		N/A 9.00																				
5. Total number of scheduled public tran	port access points	9,00																				
tput Indicator Reporting Template: 2025-26																					Only when an i	indicator or data element is not rep
Performance	Data element	Baseline (Annual Performance of	Annual target for	1st Quarter Planned output	1st Quarter Actual	Variation Reason(s)	Remedial	2nd Quarter Planned output	2nd Quarter Actual Output	Variation .	Reason(s)	Remedial	3rd Quarter Planned output	3rd Quarter Actual	Variation	Reason(s) Remedial	4th Quarter Planned output	4th Quarter Actual	Variation Re	ason(s) Rem		Steps undertaken, or lata, if to be undertaken, to Est
indicator		2024/2025 )	2025/2026	as per SDBIP	Output	for variation	action	as per SDBIP		f	or variation	action	as per SDBIP	Output		for variation action	as per SDBIP	Output	for	variation ac	tion not provide	d provide data in the dat future
1.11 Number of new sewer connections me	eting minimum standards	7195,00															_					
	of new sewer connections to consumer units of new sewer connections to communal toilet facilities	124234,00 7199,00																				
S3.11 Percentage of callouts responded to w		95,00%																				
WS3.11(1) (1) Number	of callouts responded to within 24 hours (sanitation/wastewater)	6951,00																				
WS3.11(2) (2) Total nu	mber of callouts (sanitation/wastewater)	7314,00																				
	QUARTE	LY COMPLIANCE INDICAT	TORS																		_	
	COMME																					
60. Total number of sewer connections 61. Total number of chemical toilets in ope		124234 7199																				

Output Indicator Reporting Template: 2024-25
--

Onl	y wi	ıen	an	ind	ical	or	or	da	ta	ele	m	ent	is	not	re	pon	tea	d	uri	nį

	Ref No. Performance Data element indicator	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) Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	
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																							
		•												_				•					•		

WAT C63. Total volume of water delivered by water trucks 34320,00

OITPUT INDICATORS FOR ANNUAL REPORTING

	OUTPUT INDICA	TORS FOR ANNUAL REI	PORTING			
WS5.31	Percentage of total water connections metered	99,80%	99,80%			
	WS5.31(1) (1) Number of water connections metered	123 902				
	WS5.31(2) (2) Number of connections unmetered	7 531				

			OUTPUT INDICA	TORS FOR ANNUAL REP	ORTING			
ROADS	TR5.11	Number of scheduled pub	lic 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	g Tem	plate:2024-25

WAT WAT WAT

	formance Ref No. (: dicator	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 b available
OUTCO	ME INDICATORS FOR A	NINITAL MONITORING	1	2	20	21	22
00100	WIE INDICATORS FOR A	NNUAL MONTORING					
EE4.4	Percentage total elec	tricity losses	29,0%		No accurate record		
	EE4.4(1)	(1) Electricity Purchases in kWh	339494731,00				
	EE4.4(2)	(2 Electricity Sales in kWh	243444931,00				
WS3.1	Frequency of sewer h	lockages per 100 KMs of pipeline	1				
	WS3.1(1)	(1) Number of blockages in sewers that occurred	7314				
	WS3.1(2)	(2) Total sewer length in KMs	230000				
WS4.2		vater samples compliant to water use license conditions	80%				
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet	30				
	.,	compliance to specified water use license requirements					
	WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal	60				
		financial year					
WS3.2	Frequency of water m	ains 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				
	WS3.2(2)	(2) Total mains length (water) in KMs	1700,00				
WS3.3	( )	ed water service interruptions	0.04				
W33.3	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
	WS3.3(2)	(2) Total number of water service connections	184.44				
WS4.1	,	q water samples complying to SANS241	96.0%				
VV34.1	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	4769,28				
	WS4.1(2)	(2) Total number of water samples tested	4968,00				
WS5.1	Percentage of non-re		45,0%				
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	42122130,00				
	WS5.1(2)	(2) Number of kilolitres of water sold	16532753,00				
WS5.2	Total water losses	language and	25,4%				_
	WS5.2(1)	(1) System input volume	42122130,00				
	WS5.2(2)	(2) Authorised consumption	18146075,00		_		
	WS5.2(3)	(2) Number of service connections	184436,00		0	in formation	
WS5.4	Percentage of water i		N/a	N/a	Council not performing the	IIS TUTICUOTI	
	WS5.4(1) WS5.4(2)	(1) Volume of water recycled and reused (VRR)     (2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a N/a				
	,	(,, , , , , , , , , , , , , , , , , , ,					
	WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
	WS5.4(4)	(4) System input volume	N/a				
ENV5.1	Recreational water qu		N/a	N/a			
	ENV5.1(1		N/a				
	ENV5.1(2		N/a				
ENV5.2			N/a	N/a	No recreational water fac	ilities the juridi	ction of cou
	ENV5.2(1		N/a				
		intermediate contract recreational water use					
	ENV5.2(2	(2) Total number of sample tests undertaken	N/a				
TR6.2	Number of notholes of	eported per 10kms of municipal road network	30.0%	30.0%			
	TR6.2(1)	(1) Number of potholes reported	737.00	00,070			
	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

DIRECTORATE CORPORATE SUPPORT MR NM MOABELO

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (19)

Local Economic Development (0)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (12)

0% 54% 0%

11%

OPERATION	<b>NAL</b>																					100%
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
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	2,9%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			2 3 4								Tracking document. Execution letters / notes
TL	e9- Output 6		DCS2	oke	ublic Participation	ment / C88	2,9%	To ensure that all audit findings related to the directorate raised 2032/4 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 2023/4 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)	R0			2	90% Nr of assigned audit findings reserved (2023/24 FY) 90% Nr of assigned audit findings resorved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resorved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
	Operational - Outcome 9	N/A		NM Moabelo	Good Governance and Public Participation	Financial Management / C88								3	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 received / Nr or assigned audit resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A.	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorale 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					2 3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received /							Approved Financial Recovery Plan. Updated FRP report
TL	Operational - Outcome 9 - Output 6	N/A.	DCS4	NIM Moabelo	Municipal Financial Viability & Management	Financial Management	2,9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue oblication 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	RO			1 2 3	90% Nr of activities approved / Nr of activities							Approved Financial Recovery Plan. Updated FRP report

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS5	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	SDBIP is tabled	submitted by 31 May 2026	R 0			1 2 3 4								Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DCS6	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Altending 7 successful LLF meetings by 30 June 2026	R 0			1 2 3 4	2 LLF successful meetings attended  1 LLF successful meetings attended (3)  2 LLF successful meetings attended (5)  2 LLF successful meetings attended (7)							Notices. Agenda. Attendance register. Minutes. Attendance Register
BL	Operational	NA	DCS7	NM Moabelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1 2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted (6) 3 SDBIP meetings conducted (9) 3 SDBIP meetings conducted (12)							Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct section 60 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80 ) committees meetings (Portfolio Meetings) by 30 June 2026	RO			2 3	20 (sec.80) committees meetings conducted  10 (sec.80) committees meetings conducted (30)  20 (sec.80) committees meetings conducted (50)  10 (sec.80) committees meetings conducted (60)							Attendance Register, notices / agendas, minutes.
π	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 18 Mayoral Committee meetings (special meetings included) by 30 June 2026	R 0			1 2 3	5 MayCo meetings conducted 4 MayCo meetings conducted (9) 5 MayCo meetings conducted (14) 4 MayCo meetings conducted (18)							Notices & Attendance Register and minutes
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,9%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 21 Council meetings (special meetings included) by 30 June 2026	R0			1 2 3	7 Council meetings conducted  5 Council meetings conducted (12)  5 Council meetings conducted (17)  4 Council meetings conducted (21)							Notices & Attendance Register and Minutes
BL	Operational	N/A.	LEG1	M Mokansi	d Governance and Public Participation	Good Governance	2,9%	To comply with legal requirements (sec 116 of MSA)	system managed and relevant departments and service departments	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 O			2	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report to MayCo / Council							Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution

DIRECTORATE CORPORATE SUPPORT	33	FINAL 2024/25 SDBIP

Notices issued. Updated Register. Progress report 4 to MayCo / Council
--

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2		ion		2,9%		allocated tenders / projects to all allocated tenders drafted and finalized within	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.
	mal			nsi	and Public Participation	manoe			10 working days					2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
	Operation	N/A		M Moka	nance	Good Governance									90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
					Good Gover									4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL			LEG3		Public	88	2,9%	Council	instituted by and against the	instituted by and against the municipality	R 0			1	2 Litigations Report to MayCo / Council							Litigation register. Item.
	itional	N/A		M Mokansi	P _	Good Governance / C88			municipality	to Council by 30 June 2026				2	1 Litigation Report to MayCo / Council (3)							Copy of "mamba". MayCo / Council
	Opera	Z		M Mo	Governance a Participatio	nd Gover								3	2 Litigations Report to MayCo / Council (5)							resolution
					Good	99								4	1 Litigation Report to MayCo / Council (6)							
TL			OHS1		r al	Φ	2,9%	ensure legal compliance and a	in Council departments	Conducting 120 OHS inspections in Council departments by 30 June 2026	R 0			1	30 OHS inspections conducted							Inspection reports.
	oliance	N/A		annye	Institution ment and omation	wernance		safe working environment	conducted						30 OHS inspections conducted (60)							Resolution
	Comp	Z		E Mai	Municipal Ins Developm Transforr	Good Gov								3	30 OHS inspections conducted (90)							
					∑ _									4	30 OHS inspections conducted (120)							
BL	a		OHS2	Maunye	stitutional ent and mation	ance	2,9%	To conduct OHS audits to ensure that all deviations be corrected		Conducting 2 OHS Audits by 30 June 2026	R 0			1	OHS audit conducted							Audit report. Resolution
	erationa	N/A		E		Govern		according to the Act						2								-
	\   				Municipal I Developr Transfo	Good Go								4	1 OHS audit conducted (2)							-

<b>OPERATIO</b>	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	60152303300PKMRCZZH O; 26062303200DBMBCZZH	SKIL1	N Leshage	Muniopal Financial Viability & Management	Institutional Capacity / C88	2,9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/20 by 30 June 2026	R2 000 000 6 (R1 000 000 + R1 000 000)			3								Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of
ΤL	NKP - Indicator	601513853300RZZZZZHO	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / C88	2,9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2024/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2024/25 by 30 June 2026	R 1 000 000			3								Vote Number. Reimbursement letter from SETA
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 O			1 2 3	= = 2026/27 WSP and 2025/26 ATR submitted to LGSETA							2026/27 WSP and 2025/26 ATR
TL	Compliance	ΝΆ	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 Departmen of Labour by 15 January 2026	R 0			3								Proof of submitting. 2024/25 EE report Report
BL	Operational	NA	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 meeting by 30 June 2026	s R 0			1 2 3	1 EECF consultative meeting convened 1 EECF consultative meeting convened (2) 1 EECF consultative meeting convened (3) 1 EECF consultative meeting convened (4)							Notices. Attendance register. Minutes. EE Plan
TL	Compliance	N/A	LR1	A Sebetlele	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 O			1 2 3	2 LLF meetings convened 1 LLF meeting convened (3) 2 LLF meetings convened (5) 2 LLF meetings convened (7)							Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebetlele	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				1 2 3	2 Workshop conducted / co-ordinated / 2 Workshop conducted / co-ordinated (4)   2 Workshop conducted / co-ordinated (6)   2 Workshop conducted / co-ordinated (8)							Notices. Attendance register. Course material

OPERAT	ONAL																					
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			ICT 1		nsformation		2,9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	all Municipal offices within 5	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2026	R 0				98% Nr of calls loged/Nr of call resolved within 5 working days							Monthly report
	ational	NA		M Shaikhnag	opment and Tra	Institutional Capacity								2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	Opera	z		M Sha	Municipal Institutional Development and Transform	Institutione								3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Municipal Ir									4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 2		ormation		2,9%	To ensure fully functional IT helpdesk		Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2026	R 0				98% Nr of calls loged/Nr of call resolved within 5 working days							Monthly helpdesk report
	erational	N/A		M Shaikhnag	Municipal Institutional Development and Transformation	Institutional Capacity								2	98% Nr of calls loged/Nr of call resolved within 5 working days							
	8			M	ipal Institutional De	Institutio								3	98% Nr of calls loged/Nr of call resolved within 5 working days							
					Munic									4	98% Nr of calls loged/Nr of call resolved within 5 working days							
BL			ICT 3		entand		2,9%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2026	R 0			1	2 ICT Steering Committee meetings convened							Notices/Agenda Minutes Attendance register.
	ational	N/A		M Shaikhnag	nstitutional Developm Transformation	Institutional Capacity								2	2 ICT Steering Committee meetings convened (4)							
	Opera	2		M Sha	oal Institution Transfo	Institutiona								3	2 ICT Steering Committee meetings convened (6)							
					Municiţ									4	2 ICT Steering Committee meetings convened (8)							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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	R0			3	6 Imbizos conducted 6 Imbizos conducted (12) 6 Imbizos conducted (18) 6 Imbizos conducted (24)							Notices.  Attendance register. Course material
BL	Operational		EM2	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To award matric excellency awards to students in KOSH area to assist with education		Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2026	RO			1 2 3 4								Notices. Attendance register. Course material
BL	Operational	35252280610PRQ58ZZ WM	EM3	S Kohla	Good Governance and Public Participation	Public Participation	2,9%	To host a Youth Day event to enhance youth public participation		Hosting 1 Youth Day event by 30 June 2026	R 100 000			1 2 3 4	- - - 1 Youth Day event held. R100 000							Notices.  Attendance register. Course material
BL	Operational	NA	SPE1	TE Moholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec	reports submitted to council to identify and evaluate the service delivery / burning	service delivery / burning issues within the CoM municipal area by 30 June 2026				3	1 Ward Committee report on service delivery / burning issues submitted to Council.  1 Ward Committee report on service delivery / burning issues submitted to Council (2)  1 Ward Committee report on service delivery / burning issues submitted to Council (2)  1 Ward Committee report on service delivery / burning issues submitted to Council. (3)  1 Ward Committee report on service delivery / burning issues submitted to Council. (4)							Reports to Council. Council resolution
BL	Operational	N/A	SPE2	TEMohdoeng	ricipal Institutional Development and Transformation	Good Governance / C88 / DDM	2,9%	Improved municipal responsiveness		Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2026	RO			2	100% 39 Functional ward committees / Nr of ward committees / Nr of ward committee meetings conducted and reports submitted  100% 39 Functional ward committee meetings conducted and reports submitted  100% 39 Functional ward committee meetings conducted and reports submitted  100% 39 Functional ward committee meetings conducted and reports submitted							Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution

DIRECTORATE CORPORATE SUPPORT	20	FINAL 2024/25 SDBIP
DIRECTURATE CURPURATE SUPPORT	38	FINAL 2024/20 5DBIP

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

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			SPE3		uc		2,9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 85% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2026	R 0				85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council.
	onal			Noeng	pment and Transformatic	e/C88/DDM									85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Council / MayCo resolution
	Operati	NA		TE Moholoeng	icipal Institutional Develo	Good Governance / C88 / DDM									85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
					Mun										85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL			WHI1		it and	5	2,9%	To conducted moral re- generations workshops and events as per national legislation	Number of moral re- generation workshops and events in the Matlosana area	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as	R 74 774			1	1 RHR workshop conducted. R18 694							Notice. Agenda. Minutes. Attendance
	RP17ZZWM			lkwe	Developmer nation	/ C88 / DDI		to promote social development wihtin communities	conducted	per programme) in Matlosana area by 30 June 2026				2	1 Community event conducted. R37 384							Register. Reports to MayCo / Council.
	35352320601PRP17ZZWM	N/A		PK Mogakwe	Institutional Develo Transformation	Good Governance / C88 / DDM								3	1 RHR workshop conducted. (2) R56 081							Council / MayCo resolution. Workshop / event material.
	353				Municipa	9000								4	1 Community event conducted. (2) R74 774							
BL			WHI2		pue		2,9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2026	R 0			1	3 Troika meetings conducted							Schedule of Meetings. Agenda. Notice.
					elopment a	88 / DDM								2	2 Troika meetings conducted (5)							Minutes. Attendance
	Operational	N/A		TE Moholoeng	stitutional Devel Transformation	nance / C								3	3 Troika meetings conducted (8)							Register. Reports to MayCo / Council.
	0			里	Municipal Institu Tra	Good Governance / C88 / DDM								4	2 Troika meetings conducted (10)							Council / MayCo resolution
BL			WHI3		ation		2,9%	To enhance communication and cooperation among party	Forum meetings conducted	meetings to engage in constructive	R 0			1	1 Single Whip Forum meetings conducted							Notice. Agenda. Minutes.
					ransform	WC		representatives, facilitate the effective management of council agendas, and promote	legislative processes to	dialogue and coordinate legislative processes to ensure efficient decision- making and improve the overall				2	1 Single Whip Forum meetings conducted (2)							Attendance Register. Reports to
	ational	₹		Joloeng	lopment and i	10e / C88 / DDM		transparent governance by addressing challenges related to party politics and fostering mutual understanding		functioning of municipal council in service of their communities.by June 2026				3	1 Single Whip Forum meetings conducted (3)							MayCo / Council. Council / MayCo resolution

DIRECTORATE CORPORATE SUPPORT 40

Opera N	Municipal Institutional Devel		-	of their communities			4	1 Single Whip Forum meetings conducted (4)				
KPFs 34 TL 14 BL 21  NM MOABI DIRECTOR CORPOR.	ELO	94%								MS L. SEAMETSO MUNICIPAL MANAGER		

CORPORATE S	UPPORT
-------------	--------

SOM SMALE SOLL ON

Output Indicator Reporting Template: 2025-26 Performa nce indicator  OMPLIANCE INDICATORS	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
C2. Number of ExCo or Mayoral Executive meetings held C3. Number of Council portfolio committee meetings held C7. Number of formal (minuted) meetings - to which all senior managers were invited C19. Number of reconsised traditional and Khoi-San leaders in attendance (sum of) at C22. Number of Council meetings held C24. Number of council meetings disrupted C39. Number of meetings of the Excutive or Mayoral Committee postponed due to lac C32. Number of agenda items deffered to the next council meeting	t all council meetings	20,00 60,00 12,00 None 20,00 0,00 None 0,00	21,00 60,00 12,00 None										

COMPL	ANCE QUESTIONS								
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruption	S	Community disrupt	ions		Community disruption	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 r	neetings held	No structure and n	meetings held		No structure and no n	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

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

QUAR	ERLY COMPLIANCE INDICATORS							
	·		 		 	 		
C8.	Number of councillors completed training	20,00						
C9.	Number of municipal officials completed training	100,00						
C15.	Number of days of sick leave taken by employees	6000,00						
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	12,00						
C44.	Number of discliplinary cases in the municipality	30,00						
CAE	Number of finalized disciplinary coops	20.00					/	

JARTERLY COMPLIANCE INDICATORS													
Number of litigation cases instituted by the municipality		6,00											
<ol> <li>Number of litigation cases instituted against the municipali</li> </ol>	ty	6,00											
<ol> <li>Number of forensic investigations instituted</li> </ol>		0,00		Legal Services doe	es not conduct f	forensic investig	ations		0,00	0,00			
Number of forensic investigations conducted		0,00		Legal Services doe	es not conduct f	forensic investig	ations		0,00	0,00			
tput Indicator Reporting Template: 2024-25													
erforma	Data element	Baseline (Annual		1st Quarter	1st Quarter	Variation	Reason(s)	Remedial	2nd Quarter	2nd Quarter	Variation	Reason(s)	Remed
nce		Performance of		Planned output	Actual		for variation	action	Planned output	Actual		for variation	action
dicator		2024/2025 )	2025/2026	as per SDBIP	Output				as per SDBIP	Output			
2.11 Percentage of ward committees with 6 or more ward comm	nittee members (excluding the ward councillor)	100,00%	100,00%	100,00%					100,00%	100,00%			
(1) Total number of ward committees with 6 or	more members	39,00											
(2) Total number of wards		39,00											
2.12 Percentage of wards that have heald at least once councill		77,00%	75,00%	75,00%					75%	90,00%			
(1) Total number of councillor convened ward	community meetings	39,00											
(2) Total number of wards		39,00	T. L. Line										
G2.31 Percentage of official complaints responded to through the (1) Number of official complaints responded to		To be determined  No data	To be determined										
(2) Number of official complaints received	according to municipal norms and standards	No data											
Number of 'displaced persons' to whom the municipality de	slivered assistance	0											
				•							•	•	
OMPLIANCE QUESTIONS													
				1									
. When was the last scientifically representative community		Quarterly		Quarterly					Quarterly				
. What are the biggest causes of complaints or dissatisfaction	on 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											
		Blocked sewage and storm water drainage											
		storm water drainage systems. 2, Poor conditions of the											
		storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect											
		storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal											
		storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open											
		storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty											
		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											
		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,											
		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											
		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,											
		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											
ARTERLY COMPLIANCE INDICATORS		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											
	Speaker and MM were held to does with municipal matters	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.											
Number of formal (minuted) meetings between the Mayor,	Speaker and MM were held to deal with municipal matters	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.											
Number of formal (minuted) meetings between the Mayor,     Number of work stoppages occurring		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.											
Number of formal (minuted) meetings between the Mayor,  Number of work stoppages occurring  Number of approved demonstrations in the municipal area		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.											
Number of formal (minuted) meetings between the Mayor.  Number of work stoppages occurring Number of approved demonstrations in the municipal area Number of protests reported		storm water drainage systems. 2, Por 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.											
Number of formal (minuted) meetings between the Mayor.  Number of work stoppages occurring.  Number of approved demonstrations in the municipal area.  Number of profests reported		storm water drainage systems. 2, Por 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.											
Number of formal (minuted) meetinas between the Mayor,     Number of work stoppages occurring     Number of approved demonstrations in the municipal area     Number of orotests reported  MPLIANCE QUESTIONS		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.  10,00 10,00 7,00 10,00	len .		5				22.00	42.00			
Number of work stoppages occurring     Number of approved demonstrations in the municipal area     Number of protests reported  OMPLIANCE QUESTIONS  How many public meetings were held in the last quarter at		storm water drainage systems. 2, Por 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.	60	10	5 POE				20,00	42,00 None			

DIRECTORATE	BUDGET AN	ID TREASURY	(CFO)

BUDG BUDG BUDG

	DIRECTORAT	E BUDGET AND TREASURY (CFO)																					
	Output Indicator Paparting Tamplet	2025.26																					
	Output Indicator Reporting Templat Ref No. Performance indicator	Data element	Baseline (Annual Performance of 2025/202		1st Quarter Actual Output	Variation Reason( for variati		2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedia action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation f		Remediai	4th Quarter lanned output as per SDBIP	4th Quarter Actual Output	Variation f	Reason(s) Remed or variation actio		Steps Estim undertake da n, or to who be data	
BUDG BUDG BUDG	LED1.11 Percentage of tota LED1.12(1) LED1.12(2)	I municipal operating expenditure spent on contracted services physically residing within the municipal area (1) R-value of operating expenditure on contracted services within the municipal area (2) Total municipal oerating expenditure on contracted services	97.99 #DIV/0! 356 214 175 363 507 814	! #DIV/0!	#DIV/0!			24,33		- 24,33		24,33	3 #DIV/0!	#DIV/0!			24,33						
	Output Indicator Reporting Templat Ref No. Performance indicator	e:2024-25  Data element	Baseline (Annual Performance of 2024/2025 )		1st Quarter Actual Output	Variation Reason(		2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedia action	3rd Quarter Planned output as per SDBIP	Actual Output	Variation <sub>f</sub>		Remediai	4th Quarter lanned output as per SDBIP	Actual Output	Variation f	Reason(s) Remed or variation actio	reasons for no data, if	oteps Estim undertake da n, or to wh	iateu ite ien will
EXP EXP	LED3.32 Percentage of municipal pr LED3.32(1) LED3.32(2)	ayments made to service providers who submitted complete forms within 30-days of invoice submission  (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers  (2) Total number of complete invoices received (30 days or older)		25,00%				25%				25%	#DIV/01	#DIV/0!			25%						
	Output Indicator Reporting Templat Ref No. Performance indicator	e: 2024-25 Data element	Baseline (Annual Performance of 2024/2025 ) Annual targe 2025/202		1st Quarter Actual Output	Variation Reason( for variati		2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedia for variation action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	<b>Variation</b> f		Remediai	4th Quarter lanned output as per SDBIP	4th Quarter Actual Output	Variation f	Reason(s) Remed or variation actio	Keasons for no data, if not	Steps Estim undertake da n, or to wh be data	iated ite ien i will
REV REV REV	LED2.12 Percentage of the municip. LED2.12(1) LED2.12(2)	ality's operating budget spent on indigent relief for free basic services (1) R-value of operating budget expenditure on free basic services (2) Total operating budget for the municipality	100,00% 100,00% 58372544,75 4 509 137 515	6				50,00%		-50,00%		75%	#DIV/01	#DIV/0!			100%						
		QUARTERLY COMPLIAN	ICE INDICATORS																				
REV REV		ided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) he municipal area registered as indigent	17000,00 25000,00																				
	Output Indicator Reporting Templat	o: 2024-25																					
	Ref No. Performance indicator	Data element	Baseline (Annual Performance of 2024/2025) Annual targe 2025/202	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation Reason( for variati		2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) Remedia action	3rd Quarter Planned output as per SDBIP	Actual Output	Variation f		Remediai	4th Quarter lanned output as per SDBIP	4th Quarter Actual Output	Variation f	Reason(s) Remediation actio	ial for no data, if	undertake da n, or to wh he data	te en will
SCM	LED3.31 Average number of days fr LED3.31(1)	om the point of advertising to the letter of award per 80/20 procurement process (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement	90,00 90,00 300,00	90,00	90,00			90	90,00			90					90						
SCM SCM	LED3.31(2)	nrocess to the issuin of the latter of award  (2) Total number of 80/20 tenders awarded as per the procurement process	20,00																				
JOW	QUARTERLY COMPLIANCE INDICA		20,00				<b>'</b>																
SCM	C26. R-value of all tenders awar		R 1 678 554 000,00 48604379	,53	88587477,74				65871100														
SCM SCM		e in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations e in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	15 3 R 48 928 467,00 8023917,i	27	10 1090372,98		+		6 15628679,53														
SCM SCM	C33. Number of tenders over R2 C71. Number of procurement pr	200 000 awarded rocesses where disputes were raised	39 2		9				5														
SCM	C77. B-BBEE Procurement Spe	nd on Empowering Suppliers that are at least 51% black owned based	R 1 258 000,00 48604379.	,53	2				6														
SCM SCM		nd on Empowering Suppliers that are at least 30% black women owned nd from all Empowering Suppliers based on the B-BBEE Procurement	R 50 336,00 0 R 369 281,00 48604379.	53	7 26576243,32				2 65871100														
SCM	C93. Number of awards made in	n terms of SCM Reg 32	0	,,00	0				0														
SCM SCM	<ul> <li>C94. Number of requests appro-</li> <li>C95. Number of residential prop</li> </ul>	ved for deviation from approved procurement plan verties in the billing system	87853,00		0				0														
SCM SCM		properties in the billing system	22102,00 109955,00																				
JOIN	C.97 Number of properties in the	6 Valuation Folia	103933,00																				
	COMPLIANCE QUESTIONS																						
SCM	Q19. Is the municipal supplier da	atabase aligned with the Central Supplier Database?	No		No				No														
	Q 10. Io the manuspar eapprier as	and the second second commence of the second	1.0		110									'	·							!	
	OUTPUT																						
FIN	GG3.11 Number of repeat audit fine		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 Templ	late:2024-25		Only when an	indicator or data eleme																		
	Ref No. (su Performance indicator	Data element	Baseline (Annual Medium te Performance of 2024/25)	erm Reasons for no 25/26 data, if not provide	Steps undertaken, or to be and undertaken, to provide data in the	date when data will be																	
		OUTCOME INDICATORS FOR ANNUAL MONI	ITORING																				
PAYOFF	GG1.2 Top management stability		100,0% 100,0%																				
1711011	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupie																					
PAYOFF		by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement																					
PAYOFF	GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts	2000,00																				
		1242-2024-25		Only when an	indicator or data eleme	ont is not																	
	Outcome Indicator Reporting Templ	ate:2024-25		Only when an	oteps undertaken,	Estimated																	

OUTCOME INDICATORS FOR ANNUAL MONITORING

	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
L								
			OUTCOME INDICATORS FOR ANNUAL MONITO	ORING				
G	G3.1 The Au	udit Opinion of the Auditor	-General gives an indication of the credibility of the municipal administration and provides assurance of	Clean				
		GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Unqualified				

FIN

DIRECTORATE PUBLIC SAFETY 45

## DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

OPERATIONAL

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

TOTAL WEIGHT ING PER RET | TERTOWNANCE AREA Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (2) Local Economic Development (0) Municipal Financial Viability & Management (7) Good Governance and Public Participation (13) 0% 9% 0% 32% 59% 100%

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Boikanyo	Municipal Institutional Development and Transformation	Financial Management/ C88	4,5%	audit process (Exception	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	R0			2 3 4								Tracking document. Execution letters / Notes
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,5%	in the 2023/24 and 2024/25 AG	findings related to the directorate, raised in the 2023/24 and 2024/25 AG Report and Management	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)	RO			2	"No of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)  90% Nr of assigned audit findings resolved (2023/24 FY)  90% Nr of assigned audit findings resolved (2023/24 FY)  90% Nr of assigned audit findings resolved (2023/24 FY)  90% (2023/24 FY)							2022/23 FY PAAP 2023/24 FY PAAP
TL	Output 6 0		DPS3		gement Go		4,5%	approved Financial Recovery	directorate as per the Council's approved Financial Recovery Plan	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June	R0			4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY) 90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan.
	Operational - Outcome 9 - Ou	N/A		KID Boikanyo	Municipal Financial Viability & Mana	Financial Management		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	resolved	2026				3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							Management response / progress. Updated FRP report
TL	Operational - Outcome 9 - Output 6	N/A	DPS4	KID Bolikanyo	ipal Financial Viability & Management Me	Financial Management	4,5%		directorate as per the Council's approved Budget Funding Plan	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	RO			1 2 3	of activities resolved 90% Nr of activities approved / Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented 90% Nr of activities implemented 90% Nr of activities approved / Nr of activities implemented 90% 00%							Approved Financial Recovery Plan. Updated FRP report
	රි				Municip									4	Nr of activities approved / Nr of activities implemented							

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	ional	_	DPS5	kanyo	od nce and lic ation	ance	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.
	Operati	N/A		KID Boikany	Good Sovernance Public Participation	Good		101 2020/27 SDBIP	SUBIR IS LAURED	Submitted by 31 May 2026				3 4	Credible 2026/27 SDBIP							Attendance Register
TL			DPS6	_	ō		4,5%	To attend to all successful LLF meetings to ensure industrial	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	inputs provided  2 LLF successful meetings attended							Notices. Agenda. Attendance
	la I			Sé.	tutional it and ation	Capacity		harmony	meetings attenued	30 30116 2020				2	1 LLF successful meetings attended (3)							register. Minutes
	Operational	NA		KID Boikanyo	lunicipal Institu Development Transformati	utional C								3	2 LLF successful meetings attended (5)							-
				~	Munic	Institu								4	2 LLF successful meetings attended (7)							_
BL			DPS7		plic		4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0			1	3 SDBIP meetings							Notices. Agenda. Attendance
	onal			anyo	e and Pr	rnance		council are acriteved		30 June 2026				2	3 SDBIP meetings conducted (6)							Register. Minutes.
	Operational	N/A		KID Boikanyo	Governance and Participation	Good Gove								3	3 SDBIP meetings conducted (9)							
					90 po 09	රි								4	3 SDBIP meetings conducted (12)							
TL			FIR1		ation		4,5%	Regulations and comply with	Number of fire inspections conducted in the CoM area	Conducting 900 general fire inspections according to programme in the in the	R 0			1	225 General fire inspections conducted							Inspection Notice.
					c Particip	88		fire codes (SANS) and regulations in the CoM area		CoM area by 30 June 2026				2	225 General fire inspections conducted (450)							Logsheet
	pliance	N/A		Apato	and Publi	arnance /									225 General fire inspections							
	Com	-		S Mps	rnance a	Good Gove								3	conducted (675)							
					Good Gove	Ø								4	225 General fire inspections conducted (900)							
BL			FIR2		ĕ		4,5%	To promote fire safety in wards		Conducting 16 fire prevention	R 0				4 Fire prevention							Attendance
					idpation			in the CoM area	conducted in the CoM area	information sessions according to programme in identified wards in the CoM area by 30 June 2026				1	information sessions conducted							register. Monthly/Annual reports. Request
	onal			٩	Public Parti	ipation				Som alea by 50 date 2020				2	4 Fire prevention information sessions conducted (8)							Forms
	Operational	ΝΆ		S Mpato	ance and	Public Partici								3	4 Fire prevention information sessions							
					Good Govern	ā									conducted (12)  4 Fire prevention information sessions							
DI			FIDO		8		4.50/	To assess to five sofety at	N	0.4.5.40564	20			4	conducted (16)							A
BL			FIR3		icipation		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	RU			1	3 Fire safety campaigns conducted at schools in the CoM area							Annual Plan. Notice. Attendance
	<del>-</del> 20				ublic Pari	ation								2	3 Fire safety campaigns conducted at schools in the							Register. Reports to MayCo / Council. Council /
	Operation	N/A		S Mpato	Se and P	Public Partici									CoM area (6)  3 Fire safety campaigns							MayCo resolution
					overnan	Publ								3	conducted at schools in the CoM area (9)							
					Good Go									4	3 Fire safety campaigns conducted at schools in the CoM area (12)							
BL			FIR4				4,5%	To promote fire safety fines for the CoM area	conducted in the informal	Conducting 12 fire safety campaigns in the informal settlements of the CoM area	R 0			1	3 Fire safety campaigns conductedin the informal							Annual Plan. Notice.
					pation				settlements of the CoM area	according to programme by 30 June 2026				1	settlements in the CoM area							Attendance Register. Reports to MayCo /
					ic Partici	io								2	3 Fire safety campaigns conducted in the informal settlements in the CoM area			1 T				Council. Council / MayCo resolution
	rational	NA		S Mpato	and Public	articipati									(6)							
	ed <sub>O</sub>	-		S	ernance a	Public Parti								3	3 Fire safety campaigns conducted in the informal settlements in the CoM area							
					1 Gove										(9)							

DIRECTORATE PUBLIC SAFETY 47

			9000								3 Fire safety campaigns conducted in the informal settlements in the CoM area (12)			
В	<u>a</u>	DM1	and Public on		To ensure disaster management response is achieved in wards in the CoM area	awereness campagins in Wards in	Conducting 16 disaster management campaigns in wards in the CoM area by 30 June 2026	R 0		1	4 Disaster management campaigns conducted 4 Disaster management campaigns conducted (8)			Request from Ward Councillors. Identify the Ward. Attendance Registers,
	Operation N/A	S Mpalo	Sood Governance Participati	Public Partici						3	4 Disaster management campaigns conducted (12)  4 Disaster management			Registers, Pictures and Report
			8							4	campaigns conducted (16)			

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL			DM2		ırticipation		4,5%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campagins at schools around the CoM area conducted	safety campaigns at schools in the CoM	R 0			1	3 Disaster management safety campaigns conducted							Request from Schools. Attendance Registers,
	Operational	N/A		S Mpato	and Public Pa	Participation								2	3 Disaster management safety campaigns conducted (6)							Pictures, Programme and Report to MayCo
	Oper	2		S	vernance	Public Pe								3	3 Disaster management safety campaigns conducted (9)							/ Council. Council / MayCo resolution
					G00d Gc		4.50/							4	3 Disaster management safety campaigns conducted (12)							
BL		PZZZZZWM	LIS1		ability &	nent	4,5%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from driver's licenses	Collecting 100% of revenue from driver's licenses (excluding Prodiba fees) by 30 June 2026	R 7 500 000			1	25% R1 800 000 collected							NATIS Balance Register. Figures. GO40
	ational	OL PZZZ		R de Jongh	oal Financial Viability & Management	Manager		manda matoro		0.00 2020				2	50% R3 600 000 collected							- Inguistic - CC 10
	Ope	148204		유	ipal Fina Mana	Financial I								3	75% R5 400 000 collected							
		10151			Munic	Œ								4	100% R7 500 000 collected							
BL		ZZWM	LIS2		ability &	nent	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	R 16 000 000			1	25% R4 000 000 collected							NATIS Balance Register. Figures. GO40
	rational	00RZZZ		R de Jongh	oal Financial Viability & Management	Manageı		illialida mateis	and neersing / renewals	income by 30 June 2026				2	50% R8 000 000 collected							rigules. GO40
	Ope	5138062		Rde	ipal Fin. Mana	nancial								3	75% R12 000 000 collected							
		101			Munic	Œ								4	100% R16 000 000 collected							
BL		ZZWM	LIS3		ability 8	ment	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
	rational	ORFZZZ		Jongh	pal Financial Viability & Management	Manage		illianda matera	tosang					2	50% R450 collected							riguits. CO40
	Operatio	1015140089		Rde	ipal Fin. Mana	Financial Ma								3	75% R675 000 collected 100%							
BL		101	TRA1		Munic	Œ	4.50/	To and the second block of the	North of control of the William	Out of a 70 and black a 7h all land	20			4	R900 000 collected							Allerdone
BL			IKAI		d Public	uo	4,5%		enforcement agencies in the CoM	Conducting 72 road blocks with all law enforcement agencies in the CoM area by 30 June 2026	K U			1	18 Road blocks conducted							Attendance register (Total traffic officers)
	Operational	N/A		MA Nkgapele	ance an	arficipat		safety						2	18 Road blocks conducted (36)							Feedback register Dates of
	Oper	_		MAN	Governance and Public Participation	Public Participation								3	18 Road blocks conducted (54)							road blocks / duration
					900g	_								4	18 Road blocks conducted (72)							
BL			TRA2		Public	<b>c</b>	4,5%	To conduct traffic and road safety campaigns at schools	campaigns in the CoM area	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM area according to programme by	R0			1	11 Safety campaigns conducted							Programme. Feedback
	tional	N/A		gapele	nce and pation	rticipatio		promote road safety	conducted at schools and creches	30 June 2026				2	11 Safety campaigns conducted (22)							Register. Marketing material. Vote
	Opera	Z		MA Nkgapele	Governance and Put Participation	Public Partic								3	11 Safety campaigns conducted (33)							number.
					G000	ā								4	11 Safety campaigns conducted (44)							
BL		MWZ	TRA3		oility &	aut	4,5%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from outstanding traffic	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
	tional	NZZZZZ		Japele	idal Viat ement	Manageme			fines					2	50% R5 000 000 collected	1						Votes. GO40
	Operat	1040100F		MA Nkgapele	oal Financial Viability & Management	nancial Ma								3	75% R7 500 000 collected							
		102010			Municip	Fina								4	100% R10 000 000 collected	1						1
			1	1		1	1	1	1	1	1				1			1				1

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		ZWM	TRA4		oiiity &	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
	ifonal	SGZZZZ		gapele	ncial Vial Jement	anagem							2	50% R1 500 000 collected							Votes. GU40
	Opera	1423310		MA Nk	pal Finar Manag	ancial M							3	75% R2 250 000 collected							
		1020			Munio	윤							4	100% R3 000 000 collected							
BL			TRA5		ability &	4,8%	To conduct community road safety campaigns in the CoM area to promote road safety	campaigns in the CoM area	Conducting 10 community road safety campaigns in the CoM area according to programme by 30 June 2026	R			1	2 Safety campaigns conducted							
	ational			gapele	ncial Via gement	lanagen	area to promote road safety	conducted in the community	programme by 30 June 2026				2	3 Safety campaigns conducted (5)							
	Oper			MAN	ipal Fina Mana	ancial N							3	2 Safety campaigns conducted (7)							
					Munici	Ē.							4	3 Safety campaigns conducted (10)							
TL			SEC1		Sublic	4,5%	property and employees by		Conducting 12 performance meetings with private security service providers on sentrant with sourcell to appure the				1	3 Performance meetings conducted							Appointment letter of private security service
	ional			apele	ance and l	fopator	private security service providers on contract with the	the council to ensure the	compliance with the SLA by 30 June 2026				2	3 Performance meetings conducted (6)							provider. SLA. Notice. Agenda.
	Opera			MA NK	Governar Particip	ublic Par	municipality						3	3 Performance meetings conducted (9)							Attendance Register. Minutes. Report
					) pood (	<u>a</u>							4	3 Performance meetings conducted (12)							to Portfolio Committee.
BL			SEC2		oje	4,8%	To effectively implement law enforcement to ensure sound	operations conducted	operations to ensure sound financail	R0			1	3 Law enforcement operations conducted							Agenda. Attendance
	la I			용	and Put on	pation	financial matters and enhance community safety		matters and enhance community safety by 30 June 2026				2	3 Law enforcement operations conducted (6)							Register. Notices. Marketing
	Operation	A/A		IA Nkgap	overnance Participatio	ic Partici							3	3 Law enforcement operations conducted (9)							material. Photoss
				≥	Good Gov	P. P. B.							4	3 Law enforcement operations conducted (12)							

KPI's 23 TL 7 BL 15 100%

KID BOIKANYO DIRECTOR PUBLIC SAFETY L SEAMETSO MUNICIPAL MANAGER DIRECTORATE PUBLIC SAFETY

Indicator Reporting Template: 2025-26			_																	Only when an indicator or data elem	ent is not reported o	f during the pilot
Ref No.  Tormance indicator Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/203	1st Quarter 26 Planned output as per SDBIP	Actual V	Variation Reas	ion(s) Remedial riation action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation Reason for variati	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	Actual Output	Variation	Reason(s) Remedial for variation action	Reasons for no data, if not provided	Steps undertaken, o to be undertaken, t	
Percentage of compliance with the required attendance time for structural findighting incidents  FID 1.1(1) If Number of structural fire incidents where the attendance time was less than 14 minutes	100.00%	100.00%	#DIV/0				#DW0!				#DIV/0!					#D(V/0!						
FD1.11(2) (2) Total number of distress calls for structural fine incidents received	70	70																				
QUARTERLY CO	MPLIANCE INDICATORS																					
Number of shuctural fires occurring in informal settlements	68	68	17	14			16	22,00			17					16						
Number of dwellings in informal settelements affected by structural fires (estimate)	120	30,00	7,00	0			8	0,00			7,00					8,00						
Indicator Reporting Template: 2024-25 RG1No.	Descine (America)		1st Quarter	1st Quarter	D	Demodial	2nd Quarter	2nd Quarter	B	Demodial	3rd Quarter	3rd Quarter Actual		December (a) for		4th Quarter	4th Quarter		December   December	Only when an indicator or data elem	ent is not reported of Steps	during the pi
ormance indicator Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/200	26 Planned output as per SDBIP	Actual V Output	for var	ion(s) Remedial riation action	Planned output as per SDBIP	Actual Output	Variation Reason) for variati	Remedial action	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Output	Variation	for variation action	Reasons for no data, if not provided	undertaken, o to be	or wi
Average time taken to finalise business licence applications	20	20		N/A				N/A														
LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised	220	10		N/A				N/A														#
EDITOR OF SOME SOURCE STREET	IMPLIANCE INDICATORS			NIA				N/A													_	
Number of business licenses approved	11	N/A	Powers of issuing business licenses have been taken away from the municipality	N/A			N/A	NIA			NIA					N/A						
Number of new business license applications	160	N/A	Powers of issuing business	N/A			NA	N/A			NA					N/A		<del>                                     </del>			_	+
			licenses have been taken away from the municipality																			
Number of business licenses renewed	Nul	N/A		N/A			N/A	N/A			N/A					N/A						
ndicator Reportino Tempiate: 2024-25																				Only when an indicator or data elem		11 LLF n
Dof No.	Baseline (Annual	Annual target for 2025/200	1st Quarter	1st Quarter	Reas	ion(s) Remedial	2nd Quarter Planned output	2nd Quarter	Vestellar Reason	) Remedial	3rd Quarter	3rd Quarter Actual	Variation	Reason(s) for		4th Quarter Planned output	4th Quarter		Reason(s) Remedial		Steps	Estimat
formance indicator Data element	Baseline (Annual Performance of 2024/2025)	Amountarget for 202326	26 Planned output as per SDBIP	Actual V Output	Variation for var	riation action	as per SDBIP	Actual Output	Variation for variati	) Remedial in action	Planned output as per SDBIP	Output	Validation	Reason(s) for variation	Keinedaracoon	as per SDBIP	Output	Variation	for variation action	Reasons for no data, if not provided	undertaken, o to be	or wi
Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable	Not applicable			Not applicable	Not applicable				Not applicable					1	1
TR4.21(1) (1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable	Not applicable			Not applicable					Not applicable					_	+
TR4.21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable	Not applicable			Not applicable					Not applicable						
Percentage of scheduled municipal busses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable				Not applicable					Not applicable						
TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry TR5.31(2) (2) Total number of scheduled bus services	Not applicable Not applicable	Not applicable Not applicable	Not applicable Not applicable	Not applicable  Not applicable			Not applicable Not applicable				Not applicable Not applicable					Not applicable Not applicable					_	

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

# DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR. BB CHOCHE

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

 Service Delivery & Infrastructure Development (1)
 4%

 Municipal Institutional Development and Transformation (2)
 8%

 Local Economic Development (0)
 0%

 Municipal Financial Viability & Management (5)
 20%

 Good Governance and Public Participation (16)
 67%

OPERATION	NAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	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					100% Nr. of audit queries received / Nr of audit queries answered							Tracking document.  Execution letters / notes
TL	Operational - Outcome 9 - Output 6	NA	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management / C88		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		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)	RO			2 3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY) 90% Nr of assigned audit findings resolved (2024/25 FY) resolved (2024/25 FY)							2023/24 FY PAAP 2024/25 FY PAAP
ΤL	Operational - Outcome 9 - Output 6	NA	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	RO			2 3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / 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

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
rL .	Output 6	_ =	DPHS4		inagement	ŧ	4,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
	Outcome 9 - Output 6	N/A		BB Choche	cia I Viability & Me	Manageme		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	Nr of activities approved / Nr of activities implemented							_
	ational -			88	icipal Financial	Financial								3	Nr of activities approved / Nr of activities implemented							_
	Open				Municip									4	Nr of activities approved / Nr of activities implemented							
BL	la		DPHS5	92	nance ic on	ance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	inputs before the draft 2026/27 SDBIP	RU			2	_							Signed-off SDBIP planning template.
	Operation	ş		BB Choche	overr I Publ icipati	эолен		2026/27 SDBIP		is submitted by 31 May 2026				3	_	Ì						Attendance Register
	odo			BB	Good Governan and Public Participation	Good Gov								4	Credible 2026/27 SDBIP inputs provided							_ Register
ΓL			DPHS6		nal d	oity	4,2%	To attend to all successful LLF meetings to ensure industrial	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
	rational	A'A		BB Choche	Municipal Institutional Development and Transformation	па! Сара		harmony						2	1 LLF successful meetings attended (3)							register. Minutes
	Oper	_		BB (	Aunicipa Develoy Transf	nstitution								3	2 LLF successful meetings attended (5) 2 LLF successful meetings							_
						_								4	attended (7)							
BL			DPHS7		Public		4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance
	itional	N/A		BBChoche	I Governance and F Participation	vernanc			conducted	30 June 2026				2	3 SDBIP meetings conducted (6)							Register. Minutes.
	Operatio	2		BBCI	Sovema Partici	Good Gove								3	3 SDBIP meetings conducted (9)							
					Good (									4	3 SDBIP meetings conducted (12)							] '
BL	- 6		HOU1		P	-	4,2%	To register Matlosana Housing	Number of beneficiaries on the	Registering 6 300 beneficiaries on the Matlosana Housing Needs Register for	R 0			1	1 575 Needs registered							Proof of captured information /
	onal - Outcome Output 4			ala	Good Govemance and Public Participation	ructure Services DDM		current housing backlog	Matlosana Housing Needs Registr registered for housing opportunities	housing opportunities by 30 June 2026				2	1 575 Needs registered (3 150)							registration from the system.
	tional - ( Outpu	N/A		SP Phala	d Govern blic Part	structure								3	1 575 Needs registered (4 725)							
	Opera				600 Pu	Infrastru								4	1 575 Needs registered (6 300)							
BL			HOU2		ton		4,2%	To transfer old municipal housing stock through housing subsidy	Number of old municipal housing stock through housing subsidy	Transferring at least 250 old municipal housing stock through housing subsidy					Meeting with Ward Councillors. 125 Application							Application forms.Power of
		WW			Parficipa	MDQ		programme to effectively address the security of tenure	programme transferred	programme by 30 June 2026				1	forms and deed of sale completed.							Atturny . Distribution list of
	ional	25102320601PRP07ZZWM		ala	and Public Participation	rvices /								2	125 Application forms and deed of sale completed.							owners
	Operational	320601F		SP Phala	ance and	octure Se									250 Title Deeds submitted							-
		25102			Govema	Infrastr								3	to the attorney 250 Title Deeds received							-
					, poog									4	from the attorney and submitted to owners.							
3L	out 4		HOU3		.º		4,2%	To resolve housing disputes to provide basic municipal housing	Percentage of housing disputes resolved in the CoM area	disputes in the CoM area by June	R0			1	100% Nr received / Nr							Dispute Resolution Register, Calling
	-Out				Public	DDM		services and to curb financial losses		2026					resolved 100%							letters, Reports to Dispute
	come 9 - Output	.≪		hala	nce and pation	ervices/		100000						2	Nr received / Nr resolved							Resolution Committee (item)
	8	*	1	· +	도 .다	· /X		1	1	1	1	1			1.000.100	1		1				Outcome /

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
54

Operational - Out	 Good Governa Partici			4	100% Nr received / Nr resolved 100% Nr received / Nr				Minutes. Council Resolution
	I				resolved				

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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		Verification of houses in Kanana Ext 14 to confirm rightful occupancy (owners) by 30 June 2026	R 0			1 2 3 4	Procurment and appointment of a service  Houses verified  Houses verified  Closeout report							HSS list, List of verified houses, Closeout Report, Solar Printout
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 2 3 4	Distribute 1500 title deeds Distribute 1500 title deeds (3 000) Distribute 1500 title deeds (4 5000) Distribute 1500 title deeds (4 5000) Distribute 1500 title deeds (6 000)							Distribution list, Distribution programme
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 2 3	99% Nr received / Nr resolved							Application, Deed of Sale, Council resolution, Transfer of Ownership annually
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		Processing and finalising 99% of all lease applications within 90 days by 30 June 2026	R0			1 2 3 4	99% Nr of applications received /No of applications finalised 99% Nr of applications received /No of applications finalised 99% Nr of applications received 99% Nr of applications received 99% Nr of applications received							Lease Register, Application forms, Resolution and Deed of Lease. Lease accounts.
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	4,2%	To conducte 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	RO			2 3	6 Compliance inspections conducted 6 Compliance inspections conducted (12) 6 Compliance inspections conducted (18) 6 Compliance inspections conducted (18) 6 Compliance inspections conducted (24)							Contracts with leases. Maps of leased land Signed- off inspection report. Lease accounts.
BL	Operational	NA	SPL1	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	RO			3	99% Nr of Rezoning applications received / Nr of applications finalised within 90 days 98% Nr of Rezoning applications received / Nr of applications received / Nr of applications finalised within 90 days 98% Nr of Rezoning applications received / Nr of applications finalised within 90 days 98% Nr of Rezoning applications received / Nr of applications received / 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

BL			SPL 2				To ensure that applications are processed within 90 days	Percentage of wtitten permission & special consent applications received, paid for and finalised within the legislated timeframe of 90	received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June	R 0	1	98% Nr of Written Permission & Special Consent applications received / Nr			•	Land Use Applications Register, City of Matlosana
	nal			gues	Sublic Participation	noe / C88		days from the date of submission	2026		2	of applications finalised within 90 days  98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days				Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
	Operational	N/A		D Selemoseng	Good Governance and Public Parti	Good Governa					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			SPL 3				To ensure that applications are processed within 90 days	paid for and finalised within the	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,
	ional			oseng	ance and Public Participation	ance / C88					2	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within 90 days				Authorised Official's register of approvals
	Operation	N/A		D Selemos	Good Governance and	Good Govem					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			SPL 4				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,
	onal			Seng	ance and Public Participation	anoe / C88					2	98% Nr of general correspondence received / Nr of applications finalised within 90 days				Authorised Official's register of approvals
	Operational	N/A		D Selemoseng	Good Governance and	Good Govema					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	25201424530SGZZZZZWM	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 I development applications by 30 June 2026	R 360 000	2 3	25% R90 000 collected 50% R180 000 collected 75% R270 000 collected 100% R360 000 collected			Ledger Daily Recons / Receipts
BL	Operational	ΥN	SPL 6	D Selemose ng	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		1 2 3 4	15 Contravention notices issued 15 Contravention notices issued (30) 15 Contravention notices issued (45) 15 Contravention notices issued (45) 15 Contravention notices issued (60)			Register for Notices, Copy of Notices
BL	Operational	N/A	SPL 7	D Sele moseng	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	3	3 Municipal Planning Tribunal (MPT) meetings conducted 3 Municipal Planning Tribunal (MPT) meetings conducted (6) 3 Municipal Planning Tribunal (MPT) meetings conducted (9) 3 Municipal Planning Tribunal (MPT) meetings conducted (9) 3 Municipal Planning Tribunal (MPT) meetings conducted (12)			Notices. Agenda. Attendance Register. Minutes Council resolution
	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 preenct plans of the Spatial Development Framework, 2021, according to the implementation plan by 30 June 2026:	R 2 000 000	3	Project Initiation, Context Analysis & Data Collection; Stakeholder Engagement & Consolidation Vision; Strategic Framework Development 2026-27; Concept Planning & Design Draft Precinct Plan preparation; Public Participation & Review Finalisation & Approval; Implementation & Monitoring			Reports, Minutes, Attendance Register, Council Resolution.
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 O	2	95% Nr detected / Nr resolved within 6 weeks from detection 95% Nr detected / Nr resolved within 6 weeks from detection 95% Nr detected / Nr resolved within 6 weeks from detection 95% Nr detected / Nr resolved within 6 weeks from detection			Register of contravention notices served (letters annexed thereto)

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
58

			ĕ						95%				1
			٥						Nr detected / Nr resolved			1	
								4	within 6 weeks from			1	
									detection			1	
				1 1				l .				1 1	

OPER	TIONAL																					
Top Layer/	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/DDM	Weighting	Objectives	Key Performance Indicators (KPI)	_	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			BS2		pation		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,
	rational	N/A		emoseng	and Public Participation	Services / C88								2	97% Nr of plans received / Nr of plans assessed within 30 working days							
	edo			D Sek	Good Governance a	Infrastructure								3	97% Nr of plans received / Nr of plans assessed within 30 working days							_
BL			BS3		Ge		4,2%	To attend to all requests for building	Demonstrate of building inspections	Attending to 100% of all building	R0			4	97% Nr of plans received / Nr of plans assessed within 30 working days							Inspection List
DL.			B33		and Public Participation	980/	1		conducted within 32 working hours from the time of request of	inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2026	I V			1	Nr of bookings received / No of booking attended							inspection List
	Operational	N/A		D Selemoseng	nance and Publi	tructure Services								3	Nr of bookings received / No of booking attended within 32 working hours 100% Nr of bookings received / No of booking attended							-
					Good Goven	Infras								4	within 32 working hours 100% Nr of bookings received / No of booking attended							_
BL	onal	RZZZZZWM	BS4	Seng	pal Financial Viability & Management	Jement / 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)			_	15% R191 282 collected 40% R510 086 collected							Ledger Mothly Recons / Receipts
	Operati	251513852300RZZZZZWM		D Selemoseng	Municipal Financ Manage	Financial Manag								3	55% R701 368 collected 80% R956 411 collected							-
BL			BS5		tion			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
	ional			noseng	and Public Participation	ervices / C88								2	225 completed buildingworks inspections conducted (450)							
	Operati	N/A		D Selemo	ernance	Infrastructure Se								3	225 completed buildingworks inspections conducted (675)							
					Good Gov									4	225 completed buildingworks inspections conducted (900)							

۱P	FR	ΔТ	ION	IAL	
ч					

OPERA	HORAL																					
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			TP1		_		4,2%	are processed within 90 days	within the legislated timeframe of 90	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	R0			1	98% Nr of applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal
	tional	æ		noseng	d Public Participation	nance / C88									98% Nr of applications received / Nr of applications finalised within 90 days							Resolutions, Authorised Official's register of approvals
	Opera	N/A		D Selen	Good Governance an	Good Goven								3	98% Nr of applications received / Nr of applications finalised within 90 days							
					Ō										98% Nr of applications received / Nr of applications finalised within 90 days							
BL	rational	25201424530SGZZZZZWM	TP2	emoseng	ancial Viability & agement	nagement / C88	4,2%		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			_	15% R75 000 collected 30% R150 000 collected 45%							Ledger Daily Recons / Receipts
	ado	2520142453		D Selv	Municipal Fina Manaç	Financial Ma									R225 000 ollected 60% R300 000 collected							
BL	ional		TP3	oseng	cial Viability & ement	nagement	4,2%	To conducte 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			2	15 Contravention notices issued 15 Contravention notices issued (30)							Register for Notices, Copy of Notices
	Operat	N/A		D Selem	Municipal Finan Manage	Financial Ma								3	15 Contravention notices issued (45) 15 Contravention notices issued (60)							
			KPI's 31				100%								issued (00)				<u> </u>			

KPI's 31 TL 5 BL 19 100%

BB CHOCHE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO MUNICIPAL MANAGER

### DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output In	ndicator Reporting Template: 2025-26					1st Quarter					2nd Quarter			
Perf	ormance indicator	Data element	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Actual Output	Variation	Reason(s) for variation	Remedial action
HS2.22	Average number of days taken to pro	cess residential building plan applications of 500 square meters or less	3100											
1102.22	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	9,68											
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320											
		QUARTERLY COMPLIANCE INDICATORS												
C29.	Number of approved applications for	rezoning a property for commercial purposes	6											
C83.	Number of building plans approved a		235											
C84.	Number of building plans submitted for	or review	934											
		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 asse		3											
	HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3											
HS2.21		ties 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			
	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	

MR P SI	ETONA	JNITY DEVEL	OPMENT	•													Service Delivery & Infi Municipal Institutional Local Economic Deve Municipal Financial Vi	astructure Development Development and Trans	formation (4)	6		14% 18% 0% 9% 59% <b>100%</b>
Top Layer / Bottom Layer	IDP Linkage / State 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	301523030101XP932Z WM; 301523033001XMRCZ ZWM; 30152306011XP08ZZ	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,6%	To address shortcomings by improving library services and maintenance	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2026	(R36 000 + R90			1 2 3 4	Application process SCM process R226 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP52ZZ 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 2 3 4	Application process  SCM process  R724 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
OPERATIO	ğ				a)														· 			
Top Layer / Bottor Layer	IDP Linkage / Proje 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	NA	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 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	NA	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)	R0			2	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 resolved (2024/25 FY)							2023/24 FY PAAP 2024/25 FY PAAP
TL	nal - Outcome 9 - Output 6	N/A	DCD3	P Setona	inancial 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		Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026				1 2	received / Nr of assigned audit findings resolved (2024/25 FY)  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
	Operation				Municipal F									4	90% Nr of activities received / Nr of activities resolved							-

OPERATION	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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%	approved Budget Funding Plan to	directorate as per the Council's	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			3	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
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 2 3	Credible 2026/27 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	۷N	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 3	2 LLF successful meetings attended  1 LLF successful meetings attended (3)  2 LLF successful meetings attended (5)  2 LLF successful meetings attended (7)							Notices. Agenda. Attendance register. Minutes
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 2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted (6) 3 SDBIP meetings conducted (9) 3 SDBIP meetings conducted (12)							Notices. Agenda. Attendance Register. Minutes.
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	R0			1 2 3	PC Pelser Airport license renewed.							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
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			3	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted (6) 3 PC Pelser Airport inspections conducted (9) 3 PC Pelser Airport inspections conducted (12)							Inspection Report
BL	Operational	N/A	PAR3	B Sikhampula	Good Governance and Public Participation	Good Governance / C88 / DDM	4,6%	biodiversity in the City of Matlosana area	area within the municipality	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				100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)  100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							Report Item to Council Before and After pictures for the grading

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage /	Project ID.	tem 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 6		REF1		& pment		4,6%	To provide basic municipal services in the CoM area	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by	R 0			1 2	-							Register. Town maps.
Outcom	N .		SSIS	rery	тапсе			access to basic level of refuse removal	30 June 2026				3	_							1
KPI - O	N/A		du Plessis	ce Deliv ture Dev	Gove									93% Nr of Hh with access to refuse							1
National P			<u> </u>	Servi	Good								4	removal / Nr of Hh without access to refuse removal							
BL 2	W <sub>M</sub>	REF2		articipation	3 / 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
9 - Output	SP02ZZ		ı Plessis	and Public Pa	ervices / C88 /		old / blokell containers						2	709 x 240ℓ dustbins distributed around Matlosana area							distributed
utcome	70202420601W		np T	nance	ture Sc								3	Finalising the SCM process Appointment done							
0	7020			Good Gover	Infrastru								4	2 471 x 240ℓ dustbins distributed round Matlosana area (2 471)							
TL		OHC1		ment		4,6%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2026	R 3 838 278			1	-							RoE COIDA assessment
	CZZHC		e e	evelopri	8		and Injuries Deases Act (COIDA)	process durinistrated	process by ou duric 2020				3	-							document Requisition
iance	RMRC		oenyar	onal De formati	/eman		to prevent legal litigations						-	Receipt of RoE. Complete							Proof of payment
Compl	15052306620F		NM Mots	Aunicipal Institutic and Trans	Good Gov								4	COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278							Letter of good standing
BL		LIB3		oje S		4,6%	To present awareness programmes by promoting library	Number of awareness	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.
tional	<		mpana	nce and Put pation	pation / C88		awareness amongst adults, learners and youth	libraries and other venues in the CoM area	and differ voluces in the countries by 50 durie 2020				2	59 Programmes presented (144)							Progress report. Photos
Opera	- K		NS Mar	Good Governal Partici	Public Partici								3	85 Programmes presented (229) 59 Programmes presented (288)							
				99	Δ.								4								
BL		MUS1		ublic		4,6%	To conduct consultation sessions with educators, students,	Number of consultation sessions with educators, students,	Conducting 105 consultation sessions with educators, students, researchers and general public	R 0			1	25 Consultation sessions conducted							Consultation proof forms. Service Delivery
la l			_	and F	ipation				upon request to promote heritage awareness and disseminate educational content by 30 June 2026				2	25 Consultation sessions conducted (50)							Report to Director.
Operatio	- A		A Blon	/emance articipal	ic Partic		awareness and disseminate educational content in the CoM						3	27 Consultation sessions conducted (77)							-
				Good Gove Pa	Publ		area to provide an educational services	area conducted					4	28 Consultation sessions conducted (105)							-
BL		MUS2		5		4,6%			Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to	R 0			1	2 Lifelong skills development programmes presented /							Programme. Attendance register.
				articipati			adults and youth to empower	and youth to empower them to develop entrepreneurial and life	develop entrepreneurial and life skills by 30 June					facilitated							Service Delivery Report to Director.
lan			_	Public Pa	ipation		and life skills to provide an educational services	skills presented					2	2 Lifelong skills development programmes presented / facilitated (4)							Photographic evidence.
Operatio	- \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		A Blor	ance and E	ublic Partic								3	2 Lifelong skills development programmes presented /							
				Good Govern	<u>a</u>									facilitated (6)  2 Lifelong skills development							-
			L	9									4	programmes presented / facilitated (8)							
BL		MUS3		Public		4,6%	presented to learners and adults	presented to learners and adults	Presenting 66 educational programs to learners and adults to expand their knowledge of SA history and	R 0			1	18 Educational programs presented							Museum / site booking form. Photos. Service
nal			E	e and F	ipation		to expand their knowledge of SA history and cultural heritage in	to expand their knowledge of SA history and cultural heritage in	cultural heritage in general and that of CoM area in				2	15 Educational programs presented (33)							Delivery Report to Director. Attendance
Operatio	. Š		A Blom	vemancı	ic Partic		general and that of CoM area in particular to provide an	general and that of CoM area in particular					3	15 Educational programs presented (48)							- Register
				Good Gove	Pubil		educational services						4	18 Educational programs presented (66)							
			1	1	1		l	I	ı	I	1	I.		ı		ı	1	1	<u> </u>		

DIRECTORATE COMMUNITY DEVELOPMENT 65 FINAL 2024/25 SDBIP

OPERATION	ONAL																					
Quarterly Targets	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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%		projects to disseminate	Convening 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2026	R0			1 2 3 4	3 Project convened 2 Project convened (5) 2 Project convened (7) 2 Project convened (9)							Programme.  Photographic evidence. Service Delivery Report to Director. Attendance Register
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	4,6%		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			3	1 Sport council meeting conducted 1 Sport council meeting conducted (2) 1 Sport council meeting conducted (3) 1 Sport council meeting conducted (3) 1 Sport council meeting conducted (4)							Notices & Agendas. Attendance register. Minutes.
BL	Operational	30202280610PRQ47ZZWM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4,6%	governmental organisations to develop sport in the CoM	collaboration with sport clubs, federations and non-	sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the	R 30 000				1 Event co-ordinated R7 500 1 Event co-ordinated (2) R15 000 1 Event co-ordinated (3) R22 500 1 Event co-ordinated (4) R30 000							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
			KPI's 22				100%	6		1					1							

KPI's 22 TL 6 BL 15

P SETONA	
DIRECTOR COMMUNITY DEVELOPMENT	

MS L. SEAMETSO MUNICIPAL MANAGER

#### DIRECTORATE COMMUNITY DEVELOPMENT

C52. Number of maintained sports fields and facilities

C53. Square meters of maintained public outdoor recreation space

COM

COM COM COM COM COM COM COM COM

COM

COM

COM COM COM COM

Ref No. Performance Data element indicator	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	dial 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	or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year  ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A			N/A	N/A				N/A					N/A							
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							
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							
ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%			0%					0%					0%						/ /	
ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0	0			0					0					0						7	
ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15	15			15					15					15						1	
ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%			0,34%					0,34%					0,34%						1	
ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200			1 200					1 200					1 200							
ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698			356 698					356 698					356 698							
ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%			100%					100%					100%							
ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200			1 200					1 200					1 200						/ /	
ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200			1 200					1 200					1 200							
ANNUAL COMPLIANCE INDICATORS																								

Outcome In	dicator Reporting Templ	late: 2024/2025	Only when an indicator	or data element is not rep	orted during the p	ilot			
Perform indica		Data element	Baseline (Annual Performance of 2024/25 estimated)	Medium term target for 2025/2026		Steps undertaken, or to be undertaken, to provide data in the future	date when	1st Quarter Actual Output	2nd Quarter Actual Output
					<del></del>				
			1	2	20	21	22		
		OUTCOME INDICAT	FORS FOR ANNUAL MON	NITORING					
HS3.6 /	Average number of library	vists per library	1 849	1 849	1 849			1 849	1294
	HS3.6(1)	(1) Total number of library visits	22 184	22 184	22 184			22 184	15539
	HS3.6(2)	(2) Count of municipal libraries	12	12	12			12	12
HS3.7	Percentage of municipal c	emetery plots available							
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26	26			26	26
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	379 585	379 585	377 069			377 069	376 431

34 282 550 000

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2025/2026

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (3)

Local Economic Development (7) Municipal Financial Viability & Management (8)

Good Governance and Public Participation (7)

12%
32%
28%
28%
100%

0%

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL -6 ewo		DLED1	bejane	utional and ion	ent / 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	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the	R0			1	-							Tracking document. Execution letters / notes
Operational - Outco Output 6	N/A		Dr BJ Roberts-Tebe	Municipal Institu Development: Transformati	Financial Managem			frame	Auditor-General within the required time frame by 31 December 2025				2	100% Nr. of audit queries received / Nr of audit queries answered							
perat			Dr BJ	Mu P	nancia								3	-							
TI		DLED2			Œ	4,5%	To ensure that all audit findings related to	Percentage of accigned audit	Resolving 90% of the directorate's	R0			4	90%							2023/24 FY PAAP
		DEEDZ		<b>L</b>		4,576	the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings related to the directorate, raised in the AG Report and	assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	Ku				Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2024/25 FY PAAP
ne 9 - Output 6	đ		s-Tebejane	and Public Participatic	cial Management / C88								2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
Operational - Outcom	N/A		Dr BJ Roberts-Teb	Good Governance and	Financial Mana									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
0				8									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
Ur Output 6		DLED3		nagement		4,5%	Recovery Plan to ensure an effective	directorate as per the Council's approved Financial Recovery Plan	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June	R0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
) - 6 au	N/A		rts-Tebejane	icial Viability & Mar	Financial Management		revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	resolved	2026				_	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report
onal - Outco	z		Dr BJ Roberts-Tebe	opal Financial V	Financial N								3	90% Nr of activities received / Nr of activities resolved							
Operati				Municipa										90% Nr of activities received / Nr of activities resolved							
Output 6		DLED4		nagement		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	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	R0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
Outcome 9 - Ou	N/A		Roberts-Tebejane	ability & Mar	lanagement		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended						2	90% Nr of activities received / Nr of activities resolved							
ational - Out	z		Dr BJ Robe	ipal Financial Viability & Ma	Financial Manage								3	90% Nr of activities received / Nr of activities resolved							
uado				Municipal										90% Nr of activities received / Nr of activities resolved							
BL		DLED5	-s-	ance r	auce	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	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is	R 0			1	_							Signed-off SDBIP planning template.
Operational	N/A		Robert	verna Public ipatior	vema		nris are catered for 2020/27 SDBIP	SDBIP is tabled	submitted by 31 May 2026				2	_	-		1				Attendance Register
Opera	Z		Dr BJ Roberts Tebejane	Good Governand and Public Participation	Good Govern									Credible 2026/27 SDBIP inputs provided							

OPERA	ATIONAL																					
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			DLED6	e	_	,	4,5%	To attend to all successful LLF meetings to ensure industrial harmony		Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings							Notices. Agenda. Attendance register.
	<u>a</u>			rebeja	tutiona t and tion	Capacity		to ensure industrial narmony	neetings attended	30 Julie 2026				2	1 LLF successful meetings attended (3)							Minutes
	Operation	N N		Roberts-7	sipal Insti velopmen ansforma	tional								3	2 LLF successful meetings attended (5)							
				DrBJ	Municip Devel Tran	Institu									2 LLF successful meetings attended (7)							
BL			DLED7	jane	Public	92	4,5%		senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
	ational	A/A		rts-Tebe	ance and I	vemanc		C	conducted	June 2026				2	3 SDBIP meetings conducted (6)							Minutes.
	Opera	z		BJ Robe	Governa	Good Gov								3	3 SDBIP meetings conducted (9)							
				Dr	G00d	)								4	3 SDBIP meetings conducted (12)							
BL			DLED8				4,5%	To promote employment, advance social and economic welfare, and ensure that	Number of reports on Corporate Social Investment /Social Labour	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects	R0				1 Report on Corporate Social Investment /Social Labour Plan							Corporate Social Investment /Social
					_				Plan projects implemented submitted to Council	progress report to Council by 30 June 2026				1	projects progress report submitted to Council							Labour Plan projects implementation plan. Reports. Council
					cipatio										1 Report on Corporate Social Investment /Social Labour Plan							resolution
	nal			Tebejane	Public Part	mance								2	projects progress report submitted to Council (2)							
	Operatio	N/A		Roberts-	ce and F	Good Gover									1 Report on Corporate Social Investment /Social Labour Plan							
				DrBJI	d Governan	909								3	projects progress report submitted to Council (3)							
					8										1 Report on Corporate Social Investment /Social Labour Plan							
														4	projects progress report submitted to Council (4)							

TL 6 emos 6	N/A	TED1	Responsible Person	Key Performance Area (KPA)		Weighting	Objectives	Key Performance Indicators			Revised				Deffere	Out to be to de			Addressing the Root		Portfolio of
National KPI Outcome Output 3	N/A	LED1						(KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Cause / Planned Remedial Action	Comments	Evidence
National				.0	%S/	4,5%	To provide an enabling environment to create jobs through the local economic	jobs created through the municipal	jobs through the Municipality's local	R0			1	Permanent / sustainable jobs created							Attendance Register Confirmation letter
National			J Danxa	moudo	cipation		development activities to reduce unemployment	LED initiatives and an enabling environment which exceed 3	economic development initiatives and enabling environment, which exceed 3				2	0 Permanent / sustainable jobs created							
TL			ar	Local Economic Development	Public Partic			months	months, including capital projects by 30 June 2026				3	_ 200 Permanent / or sustainable jobs created							
		LED2		eut	80	4,5%	To ensure alignment between LED strategies and NDP Vision 2030 to	Number of cooperatives and SMME's established / resuscitated	Establishing / resuscitating 2 functional cooperatives and 4 SMME's in the CoM	R0			1	Request for proposals from SMME's							Tender documents. Appointment letters.
6				velopm	on / C88		synergize the communication between the three spheres of government	in the CoM area	area by 30 June 2026				2	Supply Chain Process. Advertised for quotations							SLA's. Cooperative certificate/Pty
	N/A		J Danxa	omic De	Participati								3	Monitoring and Evaluation 2 coop and 4 SMME's							documents. Site
no l			7	Local Econor	Public Pa									Monitoring and Evaluation 2 coop and 4 SMME's. 100% sustainable (2)(4)							reports. Report & Council Resolution Status Reports
BL		LED3		eut		4,5%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovenmental	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
tional	⋖		nxa	mic Developm	ticipation		cooordination for planning of inclusive economic development between government and non-government sectors	Stationodora	2020				2	3 LED consultation meetings conducted (6)							Agona
Operai	N/A		J Danxa	Local Economic	Public Partic								3	3 LED consultation meetings conducted (9) 3 LED consultation meetings							
				Loca									4	conducted (12)							
BL		LED4		oment	88	4,5%	To conduct consultative meetings with various stakeholders to create synergy	conducted to capacitate SMME's	capacitate SMME's and cooperatives by	R0			1	1 SMME workshop conducted							Notice & Attendance Register. Minutes,
tional	∢		nxa	: Develo	pation / (		and strenthen intergovenmental cooordination for planning of inclusive economic development between	and cooperatives	30 June 2026				2	1 SMME workshop conducted (2)							Reports
Opera	NA		J Danxa	Economic	ic Partici		government and non-government sectors						3	1 SMME workshop conducted (3)							
				Local E	Public								4	1 SMME workshop conducted (4)							
BL E		LED5	eg	nent	tion	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	Conducting 2 Flea markets for informal traders to sell their goods and products	R 0			1 2	1 Flea Markets held 1 Flea Market held (2)							Business Plan, Notices of Meetings,
Operatio	N/A		J Danxa	Local Econo Developme	Public Participati			and products conducted	by 31 March 2026				3	-							Minutes, Attendance Registers, Contracts,
BI		TOR1		۵ و		4,5%	To conduct tourism programmes to	Number of tourism programmes	Conducting 4 tourism programmes to	R O			4	Tourism programmes							Pictures, Report Invitation, Agenda,
				ment		1,070	increase market penetration of local content and grow industry networks	conducted to improve access to	improve access to tourism by 30 June 2026				1	conducted  1 Tourism programmes							Minutes, Attendance register, Pictures,
erational	NA		J Danxa	mic Develo	Public Participation		,						2	conducted (2)							Report
ď			7	Local Economic	Public								3	1 Tourism programmes conducted (3)							
				2									4	1 Tourism programmes conducted (4)							
BL	ZZZWN	TOR2		·	,io	4,5%	wide range of travel industry	Number of tourism maketing tradeshows and echibition event	Attending 1 tourism maketing tradeshows and echibition event to market and	R			1	-							Invite, Programme, Attendance Register,
ational	PRP2		J Danxa	Local Economic Development	ırticipal		professionals and potential tourists, fostering relationships and generating	attended to improve maketing tourism	showcase the CoM by 30 June 2026				2	-							Pictures, Exhibition stand:
Opera	85152281220PRF		g c	ocal E Devek	Public Parti		leads for increased tourism revenue and economic growth						3	-							pamphlets/broachers used for marketing ou
	85152			_	4								4	1 Africa Indaba Attendance							City and the final Report to Council
BL		TOR3			=	4,5%	Ensure compliance as prescribed by relevant legislation - by visiting	Number of establishments visited conducted in the CoM community	Conducting 8 establishedment visited continuously and enforcing law in the				1	2 Complicance checks conducted							Inspection forms/checklist,
tional	≪.		тха	conomic pment	Participatio		establishments continuously and enforcing law	area	CoM area according relevant legislation by 30 June 2026				2	2 Complicance checks conducted (4)							Attendance Register and Final report
Operal	NA		J Danxa	Local Economic Development	Public Part								3	2 Complicance checks conducted (6)							
				_	હ								4	2 Complicance checks conducted (8)							
BL E		FPM1	anate	blic	- Se	4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market	One financial market system purchased and implemented	Purchasing and implementing a financial market system by 31 March 2026	R0				Procurement process.  Service provider appointed.							Procurement documents.
peratic	NA		Ramoka	Goox overna nd Put articipa	Good		and to comply with legislation and	paramateu and impromoned	manus system by 01 maion 2020					Financial system implemented							Appointment letter.

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 70

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	tional		FPM2	nate	e and	900	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 continious link between the producer and				1	Procurement process							Procurement documents.
	Operatio	N/A		amoka	Good overnance a Public Participation	Good		,		the buyer by 30 June 2026				2	_							Appointment letter. Contract. GO40
	0			>	Gove	Š									5 Market agents appointed							
BL		ZWM	FPM3		⊞ty &	ŧ	4,5%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	market programmes expenditure	R 211 600			1	25% R52 900 spent							Procurement documents.
	rational	80052300130FPMRCZZWM		nokanate	al Financial Viab Management	Financial Manageme				according to the approved plan by 30 June 2026				2	50% R105 800 spent							Appointment letter. Contract. GO40
	od	230013		V Rar	ipal Fir Man	nancial								3	75% R158 700 spent							
		8006			Munic	Œ								4	100% R211 600 spent							
BL		ZWM	FPM4		iity &	ŧ	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
	ational	80051400880RFZZZZZVVM		okanate	ancial Viab gement	Manageme		,		,				2	50% R500 000 collected							System printout. Recon
	Oper	1400881		V Ram	pal Financial ' Managemer	Financial Manage								3	75% R750 000 collected							
		8002			Munici	듄								4	100% R1 000 000 collected							
BL		ZZWM	FPM5		ability &	nent	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.
	ational	)RFZZZ		okanat	ancial V gement	Manage								2	50% R1 000 000 collected							Recon
	Oper	80051400830RFZZZZZWM		V Ran	ipal Financial Manageme	Financial P								3	75% R1 500 000 collected							
		8005			Munic	Ē								4	100% R2 000 000 collected							
BL		800513806200RZZZZZWM	FPM6	as a	iability &	ment	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 50%							GO40 / Income Vote. Receipts. FreshMark System printout.
	ational	JORZZ.		okanat	xal Financial Via Management	Manage								2	R10 750 000 collected							Recon
	Oper	1380620		V Ran	ipal Fina Mana	Financial I								3	75% R16 125 000 collected							-
					Munic	Œ								4	100% R21 500 000 collected							
BL		ZZWM	FPM7	_	ability &	neut	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
	ational	400890RFZZZZZWM		okanate	ancial Vi gement	Manager								2	50% R40 000 collected							System printout. Recon
	Operz	1400890		V Ram	pal Financial \	Financial Mar								3	75% R60 000 collected							
		80051			Municij	Ē								4	100% R80 000 collected							
BL			FPM8				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	Occupational Health & Safety recommendations at the Matlosana	R0			1	80% Nr of OHS recommendations received / Nr of OHS							Monthly Occupational Health and Safety recommendation.
					+					Fresh Produce Market by 30 June 2026					recommendations resolved 80%							Proof of resolved recommendations.
	nal			ınate	Developmer	ipation								2	Nr of OHS recommendations received / Nr of OHS recommendations recommendations resolved							Recons
	Operational	N/A		Ramoka	nomic D	Public Particip									80%							
				>	ocal Eco	Publi								3	Nr of OHS recommendations received / Nr of OHS recommendations resolved							
					٦										80% Nr of OHS recommendations							-
														4	Nr of OHS recommendations received / Nr of OHS recommendations resolved							
BL		ZWM	COM1		ability	880/	2,44%	To spend 100% of the marketing activities expenditure according to	Rand value on marketing activities according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan	R 688 615			1	60%							Invoices. GO40. Expenditure Vote.
	ational	MRCZ		etha	cial Via ement	Jement M		Marketing Planin to crease marketing initiatives in all sectors for local		by 30 June 2026				2	R413 169							Marketing programme.  Item and resolution
	Operation	00120PRMRCZZWM		N Makg	oal Finan k Manage	al Managen / DDM		economic development and growth and the expansion of the tourism sector						3	90% R619 754							

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 72

		851023		Municip	Financia						100% R688 615		
В	L		COM2	plic	88/	To promote the city and communicate				-1	1 External newsletter compiled		Marketing programme.
				-2	0/	programmes to ensure a well informed	compiled and distributed regarding	newsletter regarding Council affairs to the	9		and distributed		Distribution list for

## DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Ref No	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	Remedia action
ED1.21 Number of work opportunities cre	ated through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	204	204	0	0				0				
LED1.21(1		104											
LED1.21(2	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100											
RTERLY COMPLIANCE INDICATORS													
Number of SMMEs and informal	ousinesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakehold	ers N/A			SLP's with the mines					SLP's with the mines			
MPLIANCE QUESTIONS													
Does the municipality have an ap	proved LED Strategy?	Yes			Yes					No			
<ol> <li>Does the Municipality have a dec</li> </ol>	icated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes			Yes					Yes			
<ol> <li>What economic incentive policies</li> </ol>	adopted by Council does the municipality have by date of adoption?	SMME Support po	licy		None					No			