



CITY OF MATLOSANA

Draft Service Delivery and Budget Implementation Plan (SDBIP) 2025/26





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1. Introduction

This report presents the Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for the 2025/26 financial year. It is informed by Matlosana's Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) budget.



The Service Delivery and Budget Implementation Plan (SDBIP) is a critical management tool for the City of Matlosana, designed to operationalize the city's strategic priorities as outlined in the Integrated Development Plan (IDP) and the approved budget. In alignment with the Municipal Finance Management Act (MFMA) (Act No. 56 of 2003) and guided by National Treasury's Circular 13, the SDBIP facilitates effective implementation and monitoring of service delivery, ensuring accountability and transparent governance.

2. The Components of a SDBIP

The six necessary components of a SDBIP are:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- IDP Project list for 2025/29
- MIG Roll-overs for 2024/25
- MIG Implementation Plan 2025/26

The Service Delivery and Budget Implementation Plan (SDBIP) serves as the essential connection between a municipality's performance objectives and its budget. It ensures that the financial resources allocated in the budget are directly linked to the services that the municipality delivers to the community.

Key Aspects:

- Linking Budget to Performance:
 - The SDBIP ties the budget (inputs) to the actual service outputs and outcomes. This means that the funds allocated for specific projects or services are tracked to see how effectively they result in tangible benefits for the community.
- Measuring Cost-Effective Service Delivery:
 - By connecting financial inputs with service outputs, the SDBIP helps evaluate whether the money spent is yielding the intended results. This approach promotes cost efficiency, as it highlights areas where spending may not be delivering adequate value.
- Budgetary Control and Performance Monitoring:
 - Regular monitoring and budget control are integrated into the SDBIP, enabling the municipality to track progress, detect any deviations from planned targets, and adjust as necessary. This combination allows for consistent assessment of how economically services are delivered.

In essence, the SDBIP not only guides financial planning and resource allocation but also ensures that municipal spending translates into effective service delivery, maintaining both accountability and performance efficiency.

3. The SDBIP Concept

National Treasury, in MFMA Circular 13, introduced the concept of the Service Delivery and Budget Implementation Plan (SDBIP). It is regarded as a contract between the administration, council, and community, articulating the council's goals and objectives as measurable outcomes to be achieved by the administration over the next twelve months.

The SDBIP outlines detailed quarterly targets and performance indicators for each municipal department, serving as a roadmap for implementing budgeted projects and service delivery commitments. It contains key components such as monthly revenue and expenditure projections, quarterly service delivery targets, performance indicators, and capital works plans, which enable the city to track progress and address challenges proactively.

Previous performance reports indicated areas where targets were either met or fell short, highlighting the need for a more structured and aligned approach. The current SDBIP aims to address these gaps by emphasizing the integration of planning, budgeting, and performance management, thereby fostering more effective service delivery outcomes.

Through this structured framework, the City of Matlosana ensures that community needs are systematically addressed while promoting sustainable development and enhancing public trust through regular performance reviews and transparent reporting.

As a crucial monitoring tool, the SDBIP should empower the Executive Mayor and Municipal Manager to take proactive measures and implement remedial actions in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

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

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

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

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

Section 53 (3)

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

Section 54 - Budgetary control and early identification of financial problems

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

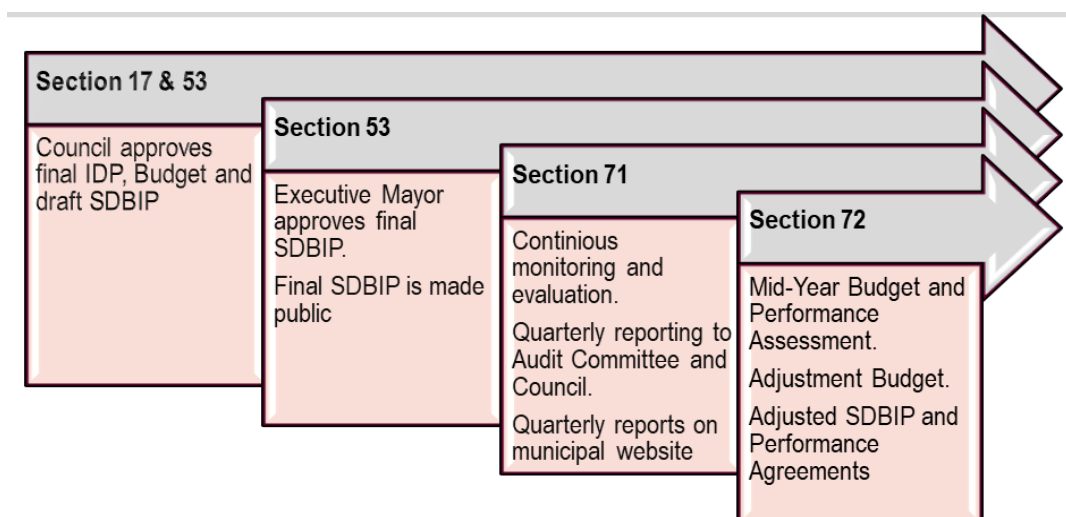
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery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

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

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

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

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

The SDBIP Feedback Mechanism (S54)

5. The SDBIP process in Matlosana

The SDBIP has been prepared by the Office of the Municipal Manager: Performance Management, Monitoring and Evaluation, with input and collaboration from all directorates. It includes detailed monthly budget estimates and comprehensive quarterly performance indicators.

6. Service Delivery Targets and Performance Indicators

The 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) is a comprehensive framework that facilitates the monitoring and evaluation process within the City of Matlosana. It systematically breaks down service delivery targets and performance areas into specific, measurable deliverables, categorized on a monthly, quarterly, and mid-term basis. This structured approach enables the municipality to efficiently track progress and ensure accountability throughout the financial year.

As a municipal-wide plan, the SDBIP outlines the City of Matlosana's commitment to its community, detailing what will be achieved, where services will be delivered, and how resources will be utilized. The plan strikes a balance between addressing infrastructure backlogs, maintaining existing infrastructure, and expanding services to new growth areas.

To ensure consistent performance management, each directorate is required to set quarterly targets, which are embedded within the Municipal Manager's and Directors' performance contracts. These targets are fixed for the year and can only be amended with Council approval, as stipulated in Section 54(c) of the MFMA.

The development of the SDBIP involved multiple engagements with directorates to collaboratively establish performance indicators and targets, which have been carefully incorporated into the final plan. These indicators are designed to measure a broad spectrum of municipal activities and ensure ongoing service delivery improvements. It remains the responsibility of each directorate to provide quarterly updates on progress, with any changes to the SDBIP reported to the Council for formal approval.

By maintaining a robust link between strategic planning, budgeting, and performance monitoring, the 2025/26 SDBIP supports the City of Matlosana's commitment to efficient, transparent, and community-focused governance.

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

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

The document intends to give guidance for planning and reporting the Local Government indicators arising from Addendum 4 to MFMA Circular No 88 issued on 20 December 2022. The document will assist municipalities and the provincial department on the planning and reporting responsibilities for the 2025/26 financial year. The issuing of Addendum 4 to MFMA Circular No 88 marks steps further towards the introduction of a singular, differentiated set of indicators for all Local Government and this document is intended to assist in embedding the reform.

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

The document is designed to support piloting the indicators across all Local Government in the 2025/26 financial year, and piloting should be understood ahead of the eventual reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

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

ANNEXURE “A”

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	1 297 982	1 213 523	1 243 862
Service charges - Water		73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	883 876	924 534	947 647
Service charges - Waste Water Management		15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	184 570	193 060	197 887
Service charges - Waste Management		19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	229 597	240 158	246 162
Sale of Goods and Rendering of Services		859	859	859	859	859	859	859	859	859	859	859	859	10 307	10 781	10 786
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	669 331	528 765	541 984
Interest earned from Current and Non Current As		928	928	928	928	928	928	928	928	928	928	928	928	11 138	11 138	11 417
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		824	824	824	824	824	824	824	824	824	824	824	824	9 890	10 345	10 579
Licence and permits		647	647	647	647	647	647	647	647	647	647	647	647	7 769	8 127	8 128
Special rating levies																
Operational Revenue		4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	54 224	56 329	58 313
Non-Exchange Revenue																
Property rates		43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	522 318	545 594	559 234
Surcharges and Taxes		13	13	13	13	13	13	13	13	13	13	13	13	157	164	164
Fines, penalties and forfeits		1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	12 249	12 539	12 557
Licences or permits		71	71	71	71	71	71	71	71	71	71	71	71	850	850	870
Transfer and subsidies - Operational		58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	700 077	732 001	760 607
Interest		4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	54 756	54 756	56 125
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and		387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 425	4 649 091	4 542 666	4 666 322

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	108 165	1 297 982	1 213 523	1 243 862
Service charges - Water		73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	73 656	883 876	924 534	947 647
Service charges - Waste Water Management		15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	15 381	184 570	193 060	197 887
Service charges - Waste Management		19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	19 133	229 597	240 158	246 162
Sale of Goods and Rendering of Services		859	859	859	859	859	859	859	859	859	859	859	859	10 307	10 781	10 786
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	55 778	669 331	528 765	541 984
Interest earned from Current and Non Current Assets		928	928	928	928	928	928	928	928	928	928	928	928	11 138	11 138	11 417
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		824	824	824	824	824	824	824	824	824	824	824	824	9 890	10 345	10 579
Licence and permits		647	647	647	647	647	647	647	647	647	647	647	647	7 769	8 127	8 128
Special rating levies																
Operational Revenue		4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	4 519	54 224	56 329	58 313
Non-Exchange Revenue																
Property rates		43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	43 527	522 318	545 594	559 234
Surcharges and Taxes		13	13	13	13	13	13	13	13	13	13	13	13	157	164	164
Fines, penalties and forfeits		1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	12 249	12 539	12 557
Licences or permits		71	71	71	71	71	71	71	71	71	71	71	71	850	850	870
Transfer and subsidies - Operational		58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	58 340	700 077	732 001	760 607
Interest		4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	4 563	54 756	54 756	56 125
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and grants)		387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 424	387 425	4 649 091	4 542 666	4 666 322

Expenditure															
Employee related costs	70 693	70 693	70 693	70 693	70 693	70 693	70 693	70 693	70 693	70 693	70 693	70 689	848 307	892 640	933 738
Remuneration of councillors	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	48 505	50 447	53 070
Bulk purchases - electricity	86 873	86 873	86 873	86 873	86 873	86 873	86 873	86 873	86 873	86 873	86 873	86 873	1 042 475	1 174 869	1 324 078
Inventory consumed	51 010	51 010	51 010	51 010	51 010	51 010	51 010	51 010	51 010	51 010	51 010	(3 964)	557 146	-	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	33 425	33 425	33 425	33 425	33 425	33 425	33 425	33 425	33 425	33 425	33 425	33 425	401 098	401 098	401 098
Interest	883	883	883	883	883	883	883	883	883	883	883	882	10 591	11 099	11 587
Contracted services	38 576	38 576	38 576	38 576	38 576	38 576	38 576	38 576	38 576	38 576	38 576	38 575	462 906	478 214	484 052
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	103 944	103 944	103 944	103 944	103 944	103 944	103 944	103 944	103 944	103 944	103 944	103 944	1 247 326	935 061	798 698
Operational costs	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 765	261 199	269 381	276 114
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	356 231	4 879 552	4 212 808	4 282 436
Surplus/(Deficit)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	(23 787)	31 194	(230 461)	329 858	383 886
Transfers and subsidies - capital (monetary allocations)	18 165	18 165	18 165	18 165	18 165	18 165	18 165	18 165	18 165	18 165	18 165	18 165	217 985	232 433	232 429
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	49 360	(12 476)	562 291	616 316
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	49 360	(12 476)	562 291	616 316
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	49 360	(12 476)	562 291	616 316
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	49 360	(12 476)	562 291	616 316

References

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

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

Description		Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																	
Vote 01 - Public Safety			3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	41 175	42 842	43 335
Vote 02 - Health Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Services			261	261	261	261	261	261	261	261	261	261	261	261	3 131	3 274	3 477
Vote 04 - Housing			1 403	1 403	1 403	1 403	1 403	1 403	1 403	1 403	1 403	1 403	1 403	1 403	16 832	17 605	18 280
Vote 05 - Sport Arts And Culture			1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	20 161	682	699
Vote 06 - Council General			17	17	17	17	17	17	17	17	17	17	17	17	209	219	228
Vote 07 - Civil Engineering			1 655	1 655	1 655	1 655	1 655	1 655	1 655	1 655	1 655	1 655	1 655	1 655	19 865	5 729	5 698
Vote 08 - Water Section			101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	1 214 041	1 343 293	1 380 749
Vote 09 - City Electrial Engineering			116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	1 402 538	1 281 084	1 309 224
Vote 10 - Corporate Governane			153	153	153	153	153	153	153	153	153	153	153	153	1 841	1 852	1 898
Vote 11 - Budget And Treasury Office			119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	1 428 721	1 436 711	1 487 213
Vote 12 - Cleansing			36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	437 009	381 406	390 941
Vote 13 - Sewerage			21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	254 948	232 823	228 744
Vote 14 - Market			2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	25 805	26 777	27 446
Vote 15 - Other			67	67	67	67	67	67	67	67	67	67	67	67	801	801	821
Total Revenue by Vote			405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	4 867 076	4 775 099	4 898 752
Expenditure by Vote to be appropriated																	
Vote 01 - Public Safety			25 274	25 274	25 274	25 274	25 274	25 274	25 274	25 274	25 274	25 274	25 274	25 274	303 292	318 737	315 563
Vote 02 - Health Services			820	820	820	820	820	820	820	820	820	820	820	820	9 841	11 093	7 087
Vote 03 - Community Services			9 840	9 840	9 840	9 840	9 840	9 840	9 840	9 840	9 840	9 840	9 840	9 839	118 076	118 150	121 045
Vote 04 - Housing			4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	48 444	47 470	48 669
Vote 05 - Sport Arts And Culture			8 558	8 558	8 558	8 558	8 558	8 558	8 558	8 558	8 558	8 558	8 558	8 557	102 692	105 560	108 882
Vote 06 - Council General			21 884	21 884	21 884	21 884	21 884	21 884	21 884	21 884	21 884	21 884	21 884	21 883	262 608	266 383	273 888
Vote 07 - Civil Engineering			27 050	27 050	27 050	27 050	27 050	27 050	27 050	27 050	27 050	27 050	27 050	27 049	324 594	247 722	255 319
Vote 08 - Water Section			68 381	68 381	68 381	68 381	68 381	68 381	68 381	68 381	68 381	68 381	68 381	68 380	820 569	894 477	868 913
Vote 09 - City Electrial Engineering			150 301	150 301	150 301	150 301	150 301	150 301	150 301	150 301	150 301	150 301	150 301	150 300	1 803 613	1 838 232	1 942 011
Vote 10 - Corporate Governane			7 023	7 023	7 023	7 023	7 023	7 023	7 023	7 023	7 023	7 023	7 023	7 023	84 279	92 578	98 936
Vote 11 - Budget And Treasury Office			36 498	36 498	36 498	36 498	36 498	36 498	36 498	36 498	36 498	36 498	36 498	36 498	437 981	393 435	383 900
Vote 12 - Cleansing			21 046	21 046	21 046	21 046	21 046	21 046	21 046	21 046	21 046	21 046	21 046	21 045	252 546	248 769	245 500
Vote 13 - Sewerage			27 587	27 587	27 587	27 587	27 587	27 587	27 587	27 587	27 587	27 587	27 587	27 586	331 039	260 804	257 896
Vote 14 - Market			1 872	1 872	1 872	1 872	1 872	1 872	1 872	1 872	1 872	1 872	1 872	1 872	22 469	24 031	25 268
Vote 15 - Other			1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	1 040	12 481	12 406	13 219
Total Expenditure by Vote			411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 203	4 934 524	4 879 849	4 966 095
Surplus/(Deficit) before assoc.			(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 613)	(67 448)	(104 750)	(67 344)
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1		(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 613)	(67 448)	(104 750)	(67 344)

References

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue - Functional																
Governance and administration		119 231	119 231	119 231	119 231	119 231	119 231	119 231	119 231	119 231	119 231	119 231	119 231	1 430 771	1 438 782	1 489 340
Executive and council		171	171	171	171	171	171	171	171	171	171	171	171	2 050	2 071	2 127
Finance and administration		119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	119 060	1 428 721	1 436 711	1 487 213
Internal audit													-	-	-	-
Community and public safety		6 247	6 247	6 247	6 247	6 247	6 247	6 247	6 247	6 247	6 247	6 247	6 248	74 970	57 785	58 917
Community and social services		380	380	380	380	380	380	380	380	380	380	380	380	4 565	2 997	3 126
Sport and recreation		1 549	1 549	1 549	1 549	1 549	1 549	1 549	1 549	1 549	1 549	1 549	1 549	18 583	810	830
Public safety		3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	3 431	41 175	42 842	43 335
Housing		887	887	887	887	887	887	887	887	887	887	887	887	10 647	11 137	11 627
Health													-	-	-	-
Economic and environmental services		2 247	2 247	2 247	2 247	2 247	2 247	2 247	2 247	2 247	2 247	2 247	2 247	26 964	13 118	13 360
Planning and development		1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	12 399	13 161	13 334
Road transport		1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	1 204	14 451	(162)	(162)
Environmental protection		9	9	9	9	9	9	9	9	9	9	9	9	114	119	188
Trading services		275 711	275 711	275 711	275 711	275 711	275 711	275 711	275 711	275 711	275 711	275 711	275 712	3 308 536	3 238 606	3 309 657
Energy sources		116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	116 878	1 402 538	1 281 084	1 309 224
Water management		101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	101 170	1 214 041	1 343 293	1 380 749
Waste water management		21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	21 246	254 948	232 823	228 744
Waste management		36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	36 417	437 009	381 406	390 941
Other		2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	25 835	26 807	27 477
Total Revenue - Functional		405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	405 590	4 867 076	4 775 099	4 898 752

Expenditure - Functional																
Governance and administration		77 633	77 633	77 633	77 633	77 633	77 633	77 633	77 633	77 633	77 633	77 633	77 630	931 590	900 831	902 005
Executive and council		38 318	38 318	38 318	38 318	38 318	38 318	38 318	38 318	38 318	38 318	38 316	38 316	459 809	474 528	484 038
Finance and administration		38 821	38 821	38 821	38 821	38 821	38 821	38 821	38 821	38 821	38 821	38 820	38 820	465 852	419 049	410 365
Internal audit		494	494	494	494	494	494	494	494	494	494	494	494	5 929	7 254	7 602
Community and public safety		37 459	37 459	37 459	37 459	37 459	37 459	37 459	37 459	37 459	37 459	37 458	37 458	449 511	469 312	442 637
Community and social services		10 748	10 748	10 748	10 748	10 748	10 748	10 748	10 748	10 748	10 748	10 747	10 747	128 975	133 324	121 041
Sport and recreation		9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	119 460	124 593	98 399
Public safety		15 002	15 002	15 002	15 002	15 002	15 002	15 002	15 002	15 002	15 002	15 001	15 001	180 023	188 944	200 661
Housing		1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	20 880	22 264	22 361
Health		14	14	14	14	14	14	14	14	14	14	14	14	173	186	175
Economic and environmental services		30 794	30 794	30 794	30 794	30 794	30 794	30 794	30 794	30 794	30 794	30 792	30 792	369 524	294 493	337 225
Planning and development		6 063	6 063	6 063	6 063	6 063	6 063	6 063	6 063	6 063	6 063	6 062	6 062	72 751	77 273	113 886
Road transport		24 555	24 555	24 555	24 555	24 555	24 555	24 555	24 555	24 555	24 555	24 555	24 555	294 665	214 752	220 821
Environmental protection		176	176	176	176	176	176	176	176	176	176	176	176	2 108	2 468	2 518
Trading services		263 062	263 062	263 062	263 062	263 062	263 062	263 062	263 062	263 062	263 062	263 060	263 060	3 156 744	3 185 975	3 253 172
Energy sources		145 978	145 978	145 978	145 978	145 978	145 978	145 978	145 978	145 978	145 978	145 977	145 977	1 751 736	1 780 124	1 877 957
Water management		67 848	67 848	67 848	67 848	67 848	67 848	67 848	67 848	67 848	67 848	67 848	67 848	814 179	887 767	861 868
Waste water management		27 345	27 345	27 345	27 345	27 345	27 345	27 345	27 345	27 345	27 345	27 344	27 344	328 138	271 752	270 390
Waste management		21 891	21 891	21 891	21 891	21 891	21 891	21 891	21 891	21 891	21 891	21 890	21 890	262 692	246 332	242 956
Other		2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	27 155	29 238	31 056
Total Expenditure - Functional		411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 211	411 203	411 203	4 934 524	4 879 849	4 966 095
Surplus/(Deficit) before assoc.		(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 612)	(5 612)	(67 448)	(104 750)	(67 344)
Intercompany/Parent subsidiary transactions												-	-	-	-	-
Surplus/(Deficit)	1	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 621)	(5 612)	(5 612)	(67 448)	(104 750)	(67 344)

References

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

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

Draft 2025/26 Service Delivery and Budget Implementation Plan

2025/26 SDBIP

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)	10%
Good Governance and Public Participation (31)	82%
	100%

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	MM8	L Semeliso	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2026	R 0			1	3 Top Management SDBIP meetings conducted							Notices, Agenda, Attendance Register, Minutes.
														2	3 Top Management SDBIP meetings conducted (6)							
														3	3 Top Management SDBIP meetings conducted (9)							
														4	3 Top Management SDBIP meetings conducted (12)							
BL	Operational	N/A	MM9	ME Marumo	Good Governance and Public Participation	Good Governance	2.63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Compliance	N/A	PMS1	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2024/25 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2024/25 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2024/25 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2025	R 0			1	2024/25 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager							2024/25 Annual Performance Report, MM signed-off, MM letter to AG.
														2	–							
														3	–							
														4	–							
BL	Compliance	N/A	PMS2	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the Draft 2024/25 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2024/25 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2024/25 Annual Report (Unaudited) before Council by 31 October 2025	R 0			1	–							2024/25 Annual Performance Report, Council Resolution
														2	Draft 2024/25 Annual Report (Unaudited) tabled in Council							
														3	–							
														4	–							
TL	Outcome 9 - Output 1	N/A	PMS3	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To table the 2024/25 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2024/25 Annual Reports tabled before Council	Tabling 1 x 2024/25 Audited Annual Report before Council by 31 January 2026	R 0			1	–							2024/25 Audited Annual Report, Council Resolution
														2	–							
														3	2024/25 Audited Annual Report tabled in Council							
														4	–							
TL	Compliance	N/A	PMS4	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2025/26 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2025/26 Mid-Year Assessment Reports approved by the Municipal Manager and Executive Mayor	Approving 1 x 2025/26 Mid-Year Assessment Reports by the Municipal Manager and Executive Mayor by 25 January 2026	R 0			1	–							MM Resolution, Council Resolution, 2025/26 Mid-Year Assessment Report
														2	–							
														3	2025/26 Mid-Year Assessment Report approved by the Municipal Manager and Executive Mayor							
														4	–							
BL	Compliance	N/A	PMS5	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.63%	To table the draft 2026/27 SDBIP to comply with legislation	Number of Draft 2026/27 SDBIP tabled by Council	Tabling 1 draft 2026/27 SDBIP by Council by 31 May 2026	R 0			1	–							Draft 2026/27 SDBIP, Council Resolution
														2	–							
														3	–							
														4	Draft 2026/27 SDBIP tabled in Council							
TL	Outcome 9 - Output 1	N/A	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the final 2026/27 SDBIP to ensure compliance with legislation	Number of Final 2026/27 SDBIP approved by Executive Mayor	Approving 1 final 2026/27 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2026	R 0			1	–							Executive Mayor Signature, 2026/27 SDBIP
														2	–							
														3	–							
														4	Final 2026/27 SDBIP approved by the Executive Mayor							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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	–							Signed 2026/27 Performance Agreements MM Resolution
														2	–							
														3	–							
														4	Eight 2026/27 Performance Agreements signed with section 54A & 56 employees							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2026 (Excluding section 54A and 56 employees)	R 0			1	–							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	–							
														3	–							
														4	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 11 female employees on the first three highest levels of management by 30 June 2026 (Excluding section 54A and 56 employees)	R 0			1	–							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	–							
														3	–							
														4	11 Female employees employed Black - 10 White - 1 Coloured - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwercamp	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 IDP Process Plan tabled in Council	Tabling 1 amended 2026/27 IDP Process Plan in Council by 31 August 2025	R 0			1	Amended 2026/27 IDP Process Plan tabled in Council							Amended 2026/27 IDP Process Plan. Council Resolution
														2	–							
														3	–							
														4	–							
BL	Compliance	N/A	IDP2	S Ouwercamp	Good Governance and Public Participation	Public Participation	2.63%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2026	R 0			1	–							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Community consultations meeting conducted							
														3	–							
														4	1 Community consultations meeting conducted (2)							
BL	Compliance	N/A	IDP3	S Ouwercamp	Good Governance and Public Participation	Good Governance	2.63%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2026	R 0			1	–							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Rep Forum meeting conducted							
														3	–							
														4	1 Rep Forum meeting conducted (2)							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwercamp	Good Governance and Public Participation	Good Governance	2.63%	To table the draft 2026/27 IDP Amendments to comply with legislation	Number of draft 2026/27 Amended IDP tabled in Council	Tabling 1 draft 2026/27 Amended IDP in Council by 31 March 2026	R 0			1	–							Draft 2026/27 IDP Amendments. Council Resolution
														2	–							
														3	Draft 2026/27 Amended IDP tabled in Council							
														4	–							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwercamp	Good Governance and Public Participation	Public Participation	2.63%	To invite public comments after the tabling of the draft 2026/27 IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2026/27 Amended IDP	Inviting public comments after the tabling of the draft 2026/27 Amended IDP for inputs from the community by 30 April 2026	R 0			1	–							Advertisement Public comments (if any)
														2	–							
														3	–							
														4	Public comments invited							

OPERATIONAL																						
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	IDP6	S Ouercamp	Good Governance and Public Participation	Good Governance / C88	2.63%	To approve the 2026/27 Amended IDP to comply with legislation	Number of final 2026/27 Amended IDP approved by Council	Approving 1 final 2026/27 Amended IDP by Council by 31 May 2026	R 0			1	–						Final 2026/27 Amended IDP. Council Resolution	
														2	–							
														3	–							
														4	Final 2026/27 Amended IDP approved by Council							
BL	Compliance	N/A	RIS1	S Dymfiana	Good Governance and Public Participation	Good Governance	2.63%	To submit a Risk management report to the Risk Management Committee to ensure an Effective Risk Management process	Number of Risk management report submitted to the Risk Management Committee to ensure an Effective Risk Management process	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2026	R 0			1	1 Risk management report submitted to the Risk Management Committee						Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted to the Risk Management Committee (2)							
														3	1 Risk management report submitted to the Risk Management Committee (3)							
														4	1 Risk management report submitted to the Risk Management Committee (4)							
TL	Compliance	N/A	RIS2	S Dymfiana	Municipal Institutional Development and Transformation	Good Governance	2.63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2026	R 0			1	1 Risk Assessment conducted with Council departments						Notice. Risk register. Attendance register.	
														2	1 Risk Assessment conducted with Council departments (2)							
														3	1 Risk Assessment conducted with Council departments (3)							
														4	1 Risk Assessment conducted with Council departments (4)							
TL	Compliance	N/A	RIS3	S Dymfiana	Good Governance and Public Participation	Good Governance	2.63%	To revise and approve the 2026/27 Risk Register to determine the linkage between departmental objectives and risk activity	Number of 2026/27 Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising and approving 1 x 2026/27 Risk Register to determine the linkage between departmental objectives and risk activity by 30 June 2026	R 0			1	–						Risk register. Notices. Attendance register. Risk Assessment report.	
														2	–							
														3	–							
														4	2026/27 Risk Register revised and approved							
BL	Compliance	N/A	RIS4	S Dymfiana	Good Governance and Public Participation	Good Governance / C88	2.63%	To develop strategic documents (2025/26 Charter and 2026/27 implementation plan) to ensure good governance and to comply with legislation	Number of Risk management strategic documents (2025/26 Charter and 2026/27 implementation plan) reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2025/26 Charter and 2026/27 implementation plan) by the municipal manager and council by 30 June 2026	R 0			1	2025/26 Risk Management Committee Charter approved by Municipal Manager						2025/26 Risk Management Committee Charter, 2026/27 Risk Management Implementation, MM resolution.	
														2	–							
														3	–							
														4	2026/27 Risk Management Implementation Plan approved by the Municipal Manager							
BL	Compliance	N/A	MPAC1	P Kolo	Good Governance and Public Participation	Public Participation / C88	2.63%	To monitor the municipality/s performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 35 MPAC meetings (s129(4) of the MFMA) to monitor the performance and financial situation in the City of Matlosana by 30 June 2026	R 0			1	9 Public participation meetings conducted						Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.	
														2	6 Public participation meetings conducted (15)							
														3	15 Public participation meetings conducted (30)							
														4	5 Public participation meetings conducted (35)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC2	P Kolo	Good Governance and Public Participation	Good Governance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2026	R 0			1	1 MPAC reports issued						Process Reports. Council Resolution	
														2	1 MPAC reports issued (2)							
														3	1 MPAC reports issued (3)							
														4	1 MPAC reports issued (4)							
BL	Compliance	N/A	MPAC3	P Kolo	Good Governance and Public Participation	Public Participation / C88	2,63%	To enhance public participation on the results of the 2024/25 Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2024/25 Annual Report	Conducting 1 public participation meeting on the results of the 2024/25 Annual Report by 31 March 2026	R 0			1	–						Advertisement/Notice for public participation. Attendance registers. Public	
														2	–							
														3	1 Public participation meeting conducted							
														4	–							
TL	Compliance	N/A	MPAC4	P Kolo	Good Governance and Public Participation	Good Governance / C88	2,63%	To table the 2024/25 Oversight Report to comply with s 129(1) of the MFMA	Number of 2024/25 Oversight Report tabled before Council	Tabling 1 x 2024/25 Oversight Report before Council by 31 March 2026	R 0			1	–						2024/25 Oversight Report. Council Resolution	
														2	–							
														3	2024/25 Oversight Report tabled							
														4	–							
BL	Compliance	N/A	MPAC5	P Kolo	Municipal Financial Viability & Management	Financial Management	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2026	R 0			1	1 UIF&W Expenditure report issued							
														2	1 UIF&W Expenditure report issued (2)							
														3	1 UIF&W Expenditure report issued (3)							
														4	1 UIF&W Expenditure report issued (4)							
BL	Compliance	N/A	IA1	N Marobane	Good Governance and Public Participation	Good Governance	2,63%	To issue audit of performance information reports to Audit Committee to ensure compliance with legislation	Number of audit of performance information reports issued to Audit Committee to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2026	R 0			1	4th Quarter report of 2024/25 performance information to Audit Committee						Quarterly report. Notice, Minutes & Attendance Register	
														2	1st Quarter report of 2025/26 performance information to Audit Committee							
														3	2nd Quarter report of 2025/26 performance information to Audit Committee							
														4	3rd Quarter report of 2025/2026 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2026	R 0			1	1 Internal audit progress report submitted to Audit Committee						Action Plan Register. Internal audit progress reports. PAAP progress reports. AC Minutes & Attendance Register	
														2	1 Internal audit progress report submitted to Audit Committee (2)							
														3	1 Internal audit progress report submitted to Audit Committee (3)							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2026	R 0			1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee Minutes and Attendance Register
														2	1 Activity report submitted to AC (2)							
														3	1 Activity report submitted to AC (3)							
														4	1 Activity report submitted to AC (4)							
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	To adopt the 2026/27 Internal Audit Charter to comply with legislation	Number of reviewed 2026/27 Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2026/27 Internal Audit Charter in accordance with IIA standards by 30 June 2026	R 0			1	–							Reviewed 2026/27 Internal Audit Charter. Minutes, Attendance Register
														2	–							
														3	–							
														4	Reviewed 2026/27 Internal Audit Charter							
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2.63%	To submit a Risk Based Audit Plan 2026/29 to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2026/29 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2026/29 to the Audit Committee for approval by 30 June 2026	R 0			1	–							3-Year Risk Based Audit Plan 2026/29 approved by Audit
														2	–							
														3	–							
														4	3-Year Risk Based Audit Plan 2026/29							
KPI's 38							100%															
TL 21 BL 17																						

L SEAMETSO
MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

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

Service Delivery & Infrastructure Development (33)	58%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (3)	5%
Good Governance and Public Participation (19)	33%
	100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15ZZWM	PMU1	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in in Tigane (Phase 10) (Ward 1 and 2)	Number of approved detailed design reports and advertisement for a contractor for the paving of taxi routes and construction of storm-water drainage in Tigane (Phase 10) (Ward 1 and 2)	Approving 1 detailed design report and advertisement for the appointment of the contractor for the paving of taxi routes and construction of storm-water drainage in Tigane (Phase 10) (Ward 1 and 2) by 31 June 2026	R 1 000 000			1	Approval of the preliminary design report							Appointment letters. Implementation plan.
														2	Approval of the detail design report					Progress report.		
														3	Payment of designs					Invoices, vote number, GO40, Photos.		
														4	Advertisement for the appointment of the Contractor. R1 000 000					Reconciliation spreadsheet.		
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	75156449420MGD16ZZWM	PMU2	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 29) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 29)	Refurbishing electrical and mechanical equipment at 1 water pump-station (Ellaton) in the Matlosana area (Wards 29) according to the programme of works by 30 June 2026	R 2 557 149			1	Avertisement for the appointment of the Contractor.							Appointment letters. Implementation plan. Progress report.
														2	Appointment of the Contractor and site establishment					Invoices, vote number, GO40, Photos.		
														3	Replacement of 2 pumps sets and 2 soft starters installed.					Reconciliation spreadsheet. Photos. Completion report and certificate		
														4	Final payment, project complete. R2 557 149							
TL	IDP - MIG Grant - Outcome 9 - Output 1	40256472420MGD09ZZWM	PMU3	M Ntsie (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To improve collection of refuse and maintain environmental care (Phase 4)	Number of specialised vehicles for solid waste removal procured and delivered (Phase 4)	Procuring and delivery of ten (10) specialised vehicles (Landfill dozer, Front end loader, Hook lift truck, Skip loader and 6 x Skip bins) for solid waste removal by 31 March 2026 (Phase 4)	R 24 252 251			1	Submission of a requisition, for approval, issuing of an order, delivery and payment of Landfill dozer, Front end loader and Hook lift truck							Implementation plan. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Submission of a requisition, for approval, issuing of an order, payment and delivery of Skip loader and 6 x Skip bins. Project completed.							
														3	Final delivery. R24 252 251							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / 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	70306450020MGD11ZZWM	PMU4	M Ntsie (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Alabama Extension 4 (Phase 8) (Ward 4)	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Alabama Extension 4 (Phase 8) (Ward 4)	Paving of 3,082km taxi route and constructing 3,082 km storm-water drainage in Rosebank and Van Wyk street in Alabama Extension 4 (Phase 8) (Ward 4) according to the programme of works by 30 June 2026	R 10 000 000			1	Construction of 2,156 km of sub-base and base layer.							Appointment letter. Implementation plan.
														2	Laying of 2,156 km of paving bricks completed and 2,156 km kerbing installed in Rosebank street.						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														3	Construction of 0,926 km of base layer and 0,926 km storm-water pipe drainage in Van Wyk street.						Photos. Completion report and certificate	
														4	Laying of 0,926 Km paving blocks completed, and 0,926 km kerbing installed. Scope completed. R10 000 000							
TL	IDP - WSIG Grant (Multi-Year project) - Outcome 9 - Output 1	75156449420WGD26ZZWM	PMU5	M Ntsie (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana Extension 4 (Ward 24)	Number of outside water borne toilets in Kanana Extension 4 (Ward 24) re-constructed	Re-constructing 400 outside water borne toilets in Kanana Extension 4 (Ward 24) according to the programme of works by 30 June 2026	R 17 226 092			1	Constructing 100 toilets in Kanana Extension 4							Appointment letters. Implementation plan.
														2	Constructing 100 toilets in Kanana Extension 4 (200)						Progress report. Invoices, vote number, GO40, Photos.	
														3	Constructing 100 toilets in Kanana Extension 4 (300)						Reconciliation spreadsheet.	
														4	Constructing 100 toilets in Kanana Extension 4 (400)							
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGD19ZZWM	PMU6	M Ntsie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Cell 3 Klerksdorp landfill site (Ward 19)	Developing 1 x Cell 3 at the Klerksdorp Landfil Site (Ward 19) according to the programme of works by 31 March 2026	R 23 320 838			1	Installation of medium pressure HDPE pipes. Installation of Leachate drainage system. Construction of Spillway.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Contaminated dam layer works and concrete works. Contaminated water drain (concrete v-drain and Manholes). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed.							
														3	Final payment, project complete. R23 320 838							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - EEDSM Grant - (Multi-Year project) - Outcome 9 - Output 1	50052261200DMRCZZWM	PMU7	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To reduce electricity losses associated with municipal own consumption in the Matlosana area (Phase 6)	Number of street lighting with LED lights in in the Matlosana area (Phase 6) retrofitted	Retrofitting 245 conventional street lights and 188 Highmast light with LED lights in in the Matlosana area (Phase 6) according to the programme of works by 30 June 2026	R 5 000 000			1	Allocation of scope to contractor on EEDSM Panel						Appointment letter. Implementation plan.	
														2	245 Conventional streetlights retrofitted.						Progress report. Invoices, vote number, GO40, Photos.	
														3	188 Conventional highmast light retrofitted.						Reconciliation spreadsheet. Photos. Completion report and certificate.	
														4	Final payment Project completed. R5 000 000						Photos. Completion report and certificate.	
TL	IDP - WSG Grant - Outcome 9 - Output 1		PMU8	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide alternative source of water storage for Jouberton Extension 18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water-supply storage Jouberton Extension 18 (Ward 13) constructed	Constructing 1 x 26M ³ 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	R 22 482 793			1	Complete Site establishment. Clear the site						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	Procurement of pipes and pipe specials. Install underfloor drainage. Install underfloor piping of reservoir						Photos. Completion report and certificate.	
														3	Construct reservoir column bases and wall foundation. Construct reservoir columns							
														4	Complete reservoir floor. Construct first lift of reservoir wall. Project completed. R22 482 793							
TL	IDP - NDPG Grant - Outcome 9 - Output 1	75156449420NDC80ZZWM	PMU9	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To improve the social and economic activities for the community of Jouberton Extension 19 precinct (Ward 32)	Number of new Youth Development Centre buildings constructed for the Jouberton Extension 19 precinct (Ward 32)	Constructing 1 New Youth Development Centre in Jouberton Extension 19 precinct (Ward 32) according to the programme of works by 30 June 2026	R 20 395 000			1	Advertising tender, Appointment of the						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Cleaning and grubbing. Excavating and preperation of formwork for foundations of buildings							
														3	Construction of foundations and wall plates for buildings, installation of Roof for building							
														4	Construction of exterior plumbing. Installation of internal plumbing and fixtures of Building. R20 395 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MG09ZZWM	PMU10	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Extension 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Extension 11 (Phase 9) (Ward 33)	Paving of 2,2km taxi route and constructing 1,1 km storm-water drainage and 1km v-drain construction in Khuma Extension 11 (Phase 9) (Ward 33) according to the programme of works by 31 March 2026	R 1 000 000			1	2,1km of Box cutting and 2,1km of layer works (subgrade and subbase) Khuma Ext 11						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	1,1km of storm water pipeline installed in Ext 11. Installation of 1km V drain to catchpit.						Photos. Completion report and certificate.	
														3	Installing of 2,1 Km paving and 2,1 Km kerbing Khuma Ext 11 Project completed. Final Payment. R1 000 000							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSIG Grant - Outcome 9 - Output 1		PMU11	M Ntse (Gosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26ML Jouberton reservoir (ward 13) with the completion of the external works according to the programme of works by 31 December 2025	R 11 478 536			1	Refurbishment of 26ML Reservoir external structure						Appointment letter. Implementation plan.	
														2	Project completed. Final payment R11 478 536					Progress report. Invoices, vote number, GO40, Photos.		
														3	-							
														4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU12	M Ntse (Gosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide a feeder for the new development in Jouberton Extension 31 and 34 (Phase 1) (Ward 14 and 19)	Kilometres of kv feeder line from Urainiaville substation to Jouberton Extension 31 and 34 (Ward 14 and 19) constructed	Construction of 6,9km of 11kv feeder line from Urainiaville substation to Jouberton Extension 31 and 34 (Ward 14 and 19) according to the programme of works by 30 June 2026	R 4 480 000			1	Advertisement of Tender, Appointment of Contractor						Appointment letter. Implementation plan.	
														2	Site establishment, construction of 6,9km of 11kv feeder line to Jouberton ext 31,					Progress report. Invoices, vote number, GO40, Photos.		
														3	testing and commissioning. Project completed					Reconciliation spreadsheet.		
														4	Final payment. R4 480 000					Photos. Completion		
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU13	M Ntse (Gosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide electrification for the new development in Jouberton Ext 31 (Phase 1) (Ward 14)	Kilometres of line constructed in Jouberton Extension 31 (Ward14) (Phase 1)	Constructing 5,66 km of MV and 10,183Km LV power lines for the electrification of Jouberton Extension 31 (Ward14)(Phase 1) by installing 5 transformers and - connecting 668 yard stands by 30 June 2026	R14 084 000			1	Advertisement of Tender, Appointment of Contractor						Appointment letter. Implementation plan.	
														2	Site establishment and procurement of materials					Progress report. Invoices, vote number, GO40, Photos.		
														3	Construction of 5,66 km of MV line and Constructing 10,183 km of LV power lines. Installation of 3 transformers.					Reconciliation spreadsheet.		
														4	Installation of 2 transformers. Connecting 668 yard stands. Project completed. Final payment. R14 084 000					Photos. Completion report and certificate		
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU14	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To upgrade sections of the outfall sewer line from Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7 & 12) to increase the capacity of the sewer system	Kilometre of outfall sewer line in Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7 & 12) upgraded	Upgrading 3,38 Km of the sewer pipeline in Jouberton Ext 20 to Alabama (Phase 2) (Wards 4, 7, & 12) with the construction of different pipe Ø sizes (1,4km of 400mmØ and 1,98km of 600mmØ) and 25 manholes by 30 June 2026	R 10 000 000			1	Appointment of the contractor.						Appointment letter. Implementation plan.	
														2	Site establishment. Construction of 0,4 km of 400mmØ sewer pipeline					Progress report. Invoices, vote number, GO40, Photos.		
														3	Construction of 1,0km of 400mmØ and 0,58km of 600mmØ sewer pipeline. Construction of 10 Manholes					Reconciliation spreadsheet. Photos. Completion report and certificate		
														4	Construction of 1,4km of 600mmØ sewer pipeline. Construction of 15 Manholes. R10 000 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C2B / D2M	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU15	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To improve the bulk water supply pipeline from Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) to increase capacity to the community	Number of bulk water supply pipeline for Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) constructed	Constructing 1 bulk water supply pipeline from Jouberton Reservoir to Kanana (Phase 2) (Wards 6, 14 and 18) with the construction of different pipe Ø size (2.0km of 355mm Ø, 1,754km of 400mmØ and 1,177 km of 500mmØ) according to the programme of works by 30 June 2026	R 10 000 000			1	Appointment of the contractor.							Appointment letter. Implementation plan.
			2				Site establishment. Construction of 0,4 km of 500mmØ water Line.											Progress report. Invoices, vote number, GO40, Photos.				
			3				Construction of 0,777km of 500mmØ water line. Construction of 1,2km of 400mmØ water line.											Reconciliation spreadsheet. Photos. Completion report and certificate				
			4				Construction of 0,554km of 400mmØ Water Line. Construction of 2.0km of 355mmØ Water Line. Scope complete. R10 000 000															
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU16	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To upgrade the Tigane Sport Field – Tigane Township, Extension 1 (Ward 2) to provide recreational facilities for the community	Number of Sport Fields in Tigane Township, Extension 1 (Ward 2) upgraded.	Upgrading 1 Tigane Sport Field – Tigane Township, Extension 1 (Ward 2) according to the programme of works by 30 June 2026	R16 349 907			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.
			2				Constructing jumping sporting codes(High jump, Long Jump, pole vault, triple jump).											Reconciliation spreadsheet. Photos. Completion report and certificate				
			3				Construction of new guardhouse, storage / tuckshop and public toilets.															
			4				Construction of new toilet block. Construction of team change room. Construction of Referees change room. R16 349 907															
TL	IDP - WSIG Grant (Multi-Year Project) - Outcome 9 - Output 1	75159449420WGC85ZWM	PMU17	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading 2,74 Km of the outfall sewer line in Khuma Proper (Ward 38) by constructing different pipe Ø size (1,41km of 250mmØ and 1,33km of 315mmØ) and 36 manholes by 30 June 2026	R16 812 579			1	Appointment of the contractor.							Appointment letter. Implementation plan.
			2				Construction of 400m of 250mmØ and 600m of 315mmØ sewer pipe. Construction of 8 concrete manholes.											Progress report. Invoices, vote number, GO40, Photos.				
			3				Construction of 705m of 250mmØ and 730m of 315mmØ sewer pipe. Construction of 28 concrete manholes.											Reconciliation spreadsheet. Photos. Completion report and certificate				
			4				Construction of 305m of 250mmØ sewer pipe. Scope project. R10 000 000															
TL	IDP - MIG Grant		PMU18	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma Proper (Phase 5)(Ward 38)	Number of high mast lights at Khuma Proper (Phase 5)(Ward 38)	Replacement of 6 obsolete high mast lights in Khuma Proper (Phase 5)(Ward 38) by 30 June 2026	R2 188 652			1	Appointment of the contractor							Appointment letter. Implementation plan.
			2				Site establishment. Procurement of material											Progress report. Invoices, vote number, GO40, Photos.				
			3				Construction of 3 high mast lights.											Reconciliation spreadsheet				
			4				Construction of 3 high mast lights. (6) Scope complete. Final Payment. R2 188 652											Photos. Completion				

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant		PMU19	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana Proper (Phase 2)(Ward 21)	Number of high mast lights at Kanana Proper (Phase 2)(Ward 21)	Replacement of 6 obsolete high mast lights in Kanana Proper (Phase 2)(Ward 21) by 30 June 2026	R2 188 652			1	Appointment of the contractor						Appointment letter. Implementation plan.	
														2	Site establishment. Procurement of material					Progress report. Invoices, vote number, GO40, Photos.		
														3	Construction of 3 high mast lights.					Reconciliation spreadsheet. Photos.		
														4	Construction of 3 high mast lights. (6) Scope complete. Final Payment. R2 188 652					Reconciliation spreadsheet. Photos. Completion		
TL	IDP WSG Grant (Multi-Year Project) - Outcome 9 - Output 1		PMU20	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Khuma Ext 9 (Ward 32)	Number of approved detailed design reports and advertisement for a contractor for the outside water borne toilets in Khuma Ext 9 (Ward 32) re-constructed	Approving 1 detailed design report and advertisement for the appointment of the contractor for the reconstruction of outside water borne toilets in Khuma Ext 9 (Ward 32) by 31 June 2026	R1 000 000			1	*Preparing the Preliminary design report.						Appointment letter. Implementation plan.	
														2	Detailed design report and submission of Detailed Drawings.					Progress report. Invoices, vote number, GO40, Photos.		
														3	Advertising of Tender.					Reconciliation spreadsheet.		
														4	Appointment of the contractor. R1 000 000					Photos. Completion		
TL	IDP INEP Grant- Outcome 9 - Output 1		PMU21	M Ntse (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 6)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 30 June 2026	R6 169 000			1	2km loop-in-loop-out new 88 kV medium voltage line						Photos. Completion. Appointment letter. Implementation plan.	
														2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.					Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
														3	Project complete Close-out report							
														4	Final payment. R6 169 000							
TL	IDP MIG Grant (Multi-Year Project) - Outcome 9 - Output 1		PMU22	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To enhance safety, improve accessibility and restore the dignity of sacrile spaces for the community of Stilfontein and Klerksdorp cemeteries (Ward 19)	Number of approved detailed design report, cemeteries master plan and advertisement for the appointment of the contractor for the upgrading of fencing and roads within the Stilfontein and Klerksdorp cemeteries (Ward 19)	Approving 1 detailed design report, cemeteries master plan and advertisement for the appointment of the contractor for the upgrading of fencing and roads within the Stilfontein and Klerksdorp cemeteries (Ward 19) by 31 June 2026	R1 000 000			1	*Preparing the Preliminary design report.						Appointment letter. Implementation plan.	
														2	Detailed design report and submission of Detailed Drawings.					Progress report. Invoices, vote number, GO40, Photos.		
														3	Advertising of Tender.					Reconciliation spreadsheet.		
														4	Appointment of the contractor. R1 000 000					Photos. Completion		
TL	IDP MIG Grant (Multi-Year Project) - Outcome 9 - Output 1		PMU23	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To provide a source of water storage for Kanana Extension 13 and 14 (Ward) to maintain the existing infrastructure	Number of approved detailed design report for the refurbishment / construction of a 20ml concrete reservoir in Kanana Extension 13 and 14 (Ward)	Approving 1 detailed design report for the refurbishment / construction of a 20ml concrete reservoir in Kanana Extension 13 and 14 (Ward) by 31 March 2026	R1 000 000			1	*Preparing the Preliminary design report.						Appointment letter. Implementation plan.	
														2	Detailed design report and submission of Detailed Drawings.					Progress report. Invoices, vote number, GO40, Photos.		
														3	Scope completed. R1 000 000					Reconciliation spreadsheet.		
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	1,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	100%						Tracking document	
														2	Nr of audit queries received / Nr of audit queries answered						Execution letters / notes	
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	1,8%	To ensure that all audit findings related to the directorate raised 2023/24 and 2024/25 in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised 2023/24 and 2024/25 in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)						2023/24 FY PAAP 2024/25 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	1,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DT14	SN Mongale	Municipal Financial Viability & Management	Financial Management	1,8%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DT15	SN Mongale	Good Governance and Public Participation	Good Governance	1,8%	To ensure that the all the directorate's KPIs are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2026/27 SDBIP inputs provided							

OPERATIONAL																						
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TL	Operational	N/A	DTI6	SN Mongale	Municipal Institutional Development and Transformation	Institutional Capacity	1,8%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DTI7	SN Mongale	Good Governance and Public Participation	Good Governance	1,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Outcome 9 - Output 4	40252283620PR98ZZWM	ROA1	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 120 km roads in the CoM as per maintenance programme by 30 June 2026	R 8 630 203			1	20 km Graded R1 294 530							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	25 km Graded (45 km) R3 452 081							
														3	30 km Graded (75 km) R6 041 140							
														4	45 km Graded (120 km) R8 630 203							
BL	Operational	40252285470PRQ73ZZWM	ROA2	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	1,8%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open stormwater channels cleaned	Cleaning 40 km of open stormwater channels as per maintenance programme in the CoM municipal area by 30 June 2026	R 3 500 000			1	10Km open stormwater channels cleaned R875 000							Annual maintenance programme Maintenance report Lay-out plan
														2	10 Km open stormwater channels cleaned (20 km) R1 750 000							
														3	10 Km open stormwater channels cleaned (30 km) R2 625 000							
														4	10Km open stormwater channels cleaned (40 km) R3 500 000							
BL	Operational	40252285470PRQ74ZZWM	ROA3	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	1,8%	To address main sewer blockages to ensure reactive maintenance of main stormwater throughout the year	Kilometres of under ground stormwater pipe cleaned	Cleaning 40km of stormwater pipes as per maintenance programme in the CoM municipal area by 30 June 2026	R 3 500 000			1	10km of stormwater pipes cleaned R875 000							Annual maintenance programme Maintenance report Lay-out plan
														2	10km of stormwater pipes cleaned (20 km) R1 750 000							
														3	10km of stormwater pipes cleaned (30 km) R2 625 000							
														4	10km of stormwater pipes cleaned (40 km) R3 500 000							

OPERATIONAL																									
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BL	Operational - C88 MPAT TR6 12	N/A	ROA4	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	1,8%	To address road maintenance of surfaced and resealed roads to ensure safer accessibility of road users	Kilometres of surfaced municipal road lanes in the CoM area resealed	Resealing at least 20 km of the 1 500 km surfaced municipal road lanes in the CoM area by 30 June 2026	R 0			1	5 Km of municipal road lanes resealed R						Annual maintenance programme Maintenance report Lay-out plan				
														2	5 Km of municipal road lanes resealed R										
														3	5 Km of municipal road lanes resealed R										
														4	5 Km of municipal road lanes resealed R										
BL	Operational - C88 MPAT TR6 21	N/A	ROA5	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	1,8%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported pothole complaints resolved within standard municipal response time	Resolving at least 50% of all pothole complaints in the CoM municipal area by 30 June 2026	R 0			1	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported						Annual maintenance programme Maintenance report Lay-out plan				
														2	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported										
														3	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported										
														4	50% Number of potholes reported / Number of pothole complaints resolved within the standard time after being reported										
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2026	R 0			1	–						Register of Hh with access Urban areas Water meter register with new installations.				
														2	–										
														3	–										
														4	98% Nr Hh with access / Nr Hh below minimum level										

OPERATIONAL																						
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BL	Operational	4505283620WAG19Z2HO; 45052320602WAG35Z2HO	WAT2	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services	1,8%	To clean reservoirs to comply with legislation in the CoM area	Number of reservoirs in the CoM area cleaned	Cleaning 27 reservoirs according to the programme in the CoM area by 30 June 2026	R3 765 365 (R8 049 + R1 108 784 + R1 186 148 + R1 462 384)			1	4 Reservoirs cleaned R557 832						Annual programme. Cleaning check list. GO40. Photos.	
														2	6 Reservoirs cleaned (10) R1 394 580							
														3	8 Reservoirs cleaned (18) R2 510 244							
														4	9 Reservoirs cleaned (27) R3 765 365							
BL	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2026	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system						Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 3% (59% to 56%) by replacing 2 000 consumer stuck / blocked / too deep / unreadable water meters in the CoM area by 30 June 2026	R 0			1	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)						Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														2	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							
														3	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							
														4	Replacement of 500 consumer stuck water meters. 3% Reduction in water losses (59% to 56%)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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	WAT5	LG Tau	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To maintain existing infrastructure in the CoM area	Percentage of all water leaks and burst pipe complaints resolved in the CoM area	Resolving at least 65% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received within 10 working days in the CoM area by 30 June 2026	R 0			1	65% Nr. Complaints received / Nr. resolved within 10 working days						Complaints Register. Monthly reports to Council	
														2	65% Nr. Complaints received / Nr. resolved within 10 working days							
														3	65% Nr. Complaints received / Nr. resolved within 10 working days							
														4	65% Nr. Complaints received / Nr. resolved within 10 working days							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of sanitation- in the CoM area	Providing at least 94% of households in the CoM area with access to basic level of sanitation by 30 June 2026	R 0			1	–						Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	–							
														3	–							
														4	94% Nr of Hh with access / Nr of Hh below minimum							
BL	Operational	7515285410WWP23ZWM	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / MPAT WSS 11	1,8%	To address main / outfall sewer blockages to ensure a healthy environment for the community in the CoM area	Kilometre of main / outfall sewers and blockages cleaned in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2026	R 14 969 958			1	10 km of main / outfall sewers cleaned R3 742 490						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned (20 km) R7 484 979							
														3	10 km of main / outfall sewers cleaned (30 km) R11 227 469							
														4	10 km of main / outfall sewers cleaned (35 km) R14 969 958							
BL	Operational	N/A	SAN3	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	1,8%	To obtain a minimum percentae of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2026 .	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN4	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2026	R 0			1	95% Nr. Complaints received / Nr resolved within 10 working days							Complaints Register. Monthly reports to Council
														2	95% Nr. Complaints received / Nr resolved within 10 working days							
														3	95% Nr. Complaints received / Nr resolved within 10 working days							
														4	95% Nr. Complaints received / Nr resolved within 10 working days							
BL	Operational	N/A	SAN5	JJ Pillusa	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	Percentage of wastewater samples compliant to water use license conditions in the CoM area	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area received by 30 June 2026	R 0			1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register. Monthly reports to Council
														2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
														4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							

OPERATIONAL																						
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	BUI1	J Sekwali	Good Governance and Public Participation	Infrastructure Services	1,8%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default sewer and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	100% Nr. Complaints received / Nr resolved within 5 working days						Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution	
														2	100% Nr. Complaints received / Nr resolved within 5 working days							
														3	100% Nr. Complaints received / Nr resolved within 5 working days							
														4	100% Nr. Complaints received / Nr resolved within 5 working days							
BL	Operational	N/A	BUI2	J Sekwali	Good Governance and Public Participation	Infrastructure Services	1,8%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	A percentage of all municipal facility default complaint in the CoM area resolved	Resolving at least 55% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2026	R 0			1	55% Nr. Complaints received / Nr resolved within 30 working days						Job card. Complaints Register. Summary. Monthly reports to Council. MayCo / Council resolution	
														2	55% Nr. Complaints received / Nr resolved within 30 working days							
														3	55% Nr. Complaints received / Nr resolved within 30 working days							
														4	55% Nr. Complaints received / Nr resolved within 30 working days							
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	1,8%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2026	R 0			1	–						Register of Hh with access to electricity's Register of total Hh in Matlosana	
														2	–							
														3	–							
														4	92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Output 2 - C88 / MPAT C58.	N/A	ELE2	D Rammona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To reduce the percentage of electricity losses to maintain existing infrastructure in the CoM licensed area	Percentage of electricity losses reduced in the CoM licensed area	Reducing technical electrical losses in the CoM licensed area by - replacing at 65% of faulty conventional / pre-paid meters, - carrying out 1 260 schedule inspection on suspected tampering and illegal connections and technical losses, -Installing 500 anti-tampering boxes by 30 June 2026	R 0			1	Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
			2				Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes															
			3				Replacing 65% of faulty conventional / pre-paid meters and carry out 315 tampering inspections and installing 125 anti-tampering boxes															
			4				Replacing 65% of faulty conventional / pre-paid meters and carry out 615 tampering inspections and installing 125 anti-tampering boxes															
BL	Operational	N/A	ELE3	D Rammona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To resolve a percentage of low voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 99% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2026 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	99% Nr. received / Nr resolved within 24 hours.						Complaints Register. Monthly reports to Council	
			2				99% Nr. received / Nr resolved within 24 hours.															
			3				99% Nr. received / Nr resolved within 24 hours.															
			4				99% Nr. received / Nr resolved within 24 hours.															
BL	Operational - C88 / MPAT EE1.11	N/A	ELE4	D Rammona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of medium voltage forced interruptions complaints resolved in the CoM licensed area	Resolving at least 98% of all medium voltage forced interruptions within industry standard timeframes in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2026 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1	98% Nr. received / Nr resolved within 24 hours.						Interruption Register. Monthly reports to Council	
			2				98% Nr. received / Nr resolved within 24 hours.															
			3				98% Nr. received / Nr resolved within 24 hours.															
			4				98% Nr. received / Nr resolved within 24 hours.															

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) 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	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	1,8%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 80% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2026	R 0			1	80% Nr of complaints received / Nr of complaints resolved						Complaints Register. Monthly reports to Council	
														2	80% Nr of complaints received / Nr of complaints resolved							
														3	80% Nr of complaints received / Nr of complaints resolved							
														4	80% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2026	R 0			1	80% Nr of complaints received / Nr of complaints resolved within 30 days						Complaints Register. Monthly reports to Council	
														2	80% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	80% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	80% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2026	R 0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days						Complaints Register. Monthly reports to Council	
														2	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														3	75% Nr of complaints received / Nr of complaints resolved within 30 days							
														4	75% Nr of complaints received / Nr of complaints resolved within 30 days							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the CoM licensed area	Percentage of electricity meter tampering investigations complaints conducted in the CoM licensed area	Conducting at least 50% of all electricity meter tampering investigations, as received from finance, community tip-offs and the pre-paid vending system in the CoM licensed area by 30 June 2026	R 0			1	50% Nr. received / Nr investigated						Complaints Register. Monthly Inspection report. Council Resolution.	
														2	50% Nr. received / Nr investigated							
														3	50% Nr. received / Nr investigated							
														4	50% Nr. received / Nr investigated							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational Output 2 - C88 / MPAT EE4 12(1)	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To ensure compliance with NRS097-2-1 legislation in the CoM licensed area	Percentage of embedded generation installations in the municipal customer base in the CoM electricity distribution licensed area inspected and approved	Inspecting and approving at least 35% in the embedded generators installation capacities among municipal customer base in the CoM licensed area by 30 June 2026	R 0			1	35% Nr. of applications received /Nr of applications inspected and approved							Complaints Register. Monthly Inspection report. Council Resolution.
														2	35% Nr. of applications received /Nr of applications							
														3	35% Nr. of applications received /Nr of applications							
														4	35% Nr. of applications received /Nr of applications							
BL	Operational Output 2 - C88 / MPAT EE4 12(1)	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	1,8%	To ensure compliance with NRS097-2-1 legislation in the CoM licensed area	Percentage of all inspected and approved generator application installed met the 5MVA capacity of embedded generators installations connected to the municipal customer base in the CoM electricity distribution licensed area	Ensuring that at least 25% of all inspected and approved generator application installations met the 5MVA capacity of embedded generators installations connected to the municipal customer base in the CoM electricity distribution licensed area by 30 June 206	R 0			1	25% Nr. of applications received /Nr of applications inspected and approved							Complaints Register. Monthly Inspection report. Council Resolution.
														2	25% Nr. of applications received /Nr of applications							
														3	25% Nr. of applications received /Nr of applications							
														4	25% Nr. of applications received /Nr of applications							

KPI's 57

100%

TL 32 BL 25

MR SM MOGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

MS L. SEAMETSO

DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (18) 53%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (4) 12%
Good Governance and Public Participation (12) 35%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	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			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters / notes	
														2								
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	2.9%	To ensure that all audit findings related to the directorate raised 2023/24 and 2024/25 in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised 2023/24 and 2024/25 in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)						2023/24 FY PAAP 2024/25 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2.9%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DCS4	NM Moabelo	Municipal Financial Viability & Management	Financial Management	2.9%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities							
														3	90% Nr of activities approved / Nr of activities							
														4	90% Nr of activities approved / Nr of activities							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	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 Mabelelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							
TL	Operational	N/A	DCS6	NM Mabelelo	Municipal Institutional Development and Transformation	Institutional Capacity	2,9%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices Agenda. Attendance register. Minutes. Attendance Register
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DCS7	NM Mabelelo	Good Governance and Public Participation	Good Governance	2,9%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / 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	R 0			1	20 (sec 80) committees meetings conducted							Attendance Register, notices / agendas, minutes.
														2	10 (sec 80) committees meetings conducted (30)							
														3	20 (sec 80) committees meetings conducted (50)							
														4	10 (sec 80) committees meetings conducted (60)							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / 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	5 MayCo meetings conducted							Notices & Attendance Register and minutes
														2	4 MayCo meetings conducted (9)							
														3	5 MayCo meetings conducted (14)							
														4	4 MayCo meetings conducted (18)							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / 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	R 0			1	7 Council meetings conducted							Notices & Attendance Register and Minutes
														2	5 Council meetings conducted (12)							
														3	5 Council meetings conducted (17)							
														4	4 Council meetings conducted (21)							

OPERATIONAL

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2.9%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2026	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council						Contract Register Notice letters Follow-up letter	
														2	Notices issued. Updated Register. Progress report to MayCo / Council						Updated Register. Item. Copy of "mamba".	
														3	Notices issued. Updated Register. Progress report to MayCo / Council						MayCo / Council resolution	
														4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL	Operational	N/A	LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	2.9%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLAs to all allocated tenders / projects to all allocated tenders drafted and finalized within 10 working days	Ensuring 90% of all SLA for allocated tenders / projects are drafted and finalized within 10 working days by 30 June 2026	R 0			1	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days						SLA register. Copy of delivery book.	
														2	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														3	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
														4	90% Nr of SLA's drafted / Nr of SLA's finalized within 10 working days							
BL	Operational	N/A	LEG3	M Mokansi	Good Governance and Public Participation	Good Governance / C88	2.9%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Submitting 6 reports on litigation cases instituted by and against the municipality to Council by 30 June 2026	R 0			1	2 Litigations Report to MayCo / Council						Litigation register. Item. Copy of "mamba".	
														2	1 Litigation Report to MayCo / Council (3)						MayCo / Council resolution	
														3	2 Litigations Report to MayCo / Council (5)							
														4	1 Litigation Report to MayCo / Council (6)							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.9%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2026	R 0			1	30 OHS inspections conducted						Inspection reports. Resolution	
														2	30 OHS inspections conducted (60)							
														3	30 OHS inspections conducted (90)							
														4	30 OHS inspections conducted (120)							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.9%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2026	R 0			1	–						Audit report. Resolution	
														2	1 OHS audit conducted							
														3	–							
														4	1 OHS audit conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	60152303300PRMRCZZH O	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Percentage of rand value spent on Skills Development (Training) expenditure for 2025/26	Spending 100% of allocated budget on Skills Development (Training) for 2025/26 by 30 June 2026	R2 000 000 (R1 000 000 + R1 000 000)			1	--							Vote Number. GO40.
														2	20% R400 000 spent					Appointment letter of service provider.		
														3	50% R1 000 000 spent					Attendance registers. SLA.		
														4	100% R2 000 000 spent							
TL	NKP - Indicator	60151385330ORZZZZHO	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity / C88	2.9%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2024/2025	Receiving a mandatory grant from SETA Training Income/Rec for 2024/25 by 30 June 2026	R 1 000 000			1	--							Vote Number. Reimbursement letter from SETA
														2	30% R300 000 collected							
														3	50% R500 000 collected							
														4	100% R1 000 000 collected							
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2026/27 WSP and 2025/26 ATR to LGSETA by 30 April 2026	R 0			1	--							2026/27 WSP and 2025/26 ATR
														2	--							
														3	--							
														4	2026/27 WSP and 2025/26 ATR submitted to LGSETA							
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2026	R 0			1	--							Proof of submitting.
														2	--							
														3	2024/25 EE report submitted to Department of Labour by 15 January 2025							
														4	--						2024/25 EE report Report	
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To convene Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings convened	Convening 4 EECF consultative meetings by 30 June 2026	R 0			1	1 EECF consultative meeting convened							Notices. Attendance register. Minutes. EE Plan
														2	1 EECF consultative meeting convened (2)							
														3	1 EECF consultative meeting convened (3)							
														4	1 EECF consultative meeting convened (4)							
TL	Compliance	N/A	LR1	A Sebedele	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2026	R 0			1	2 LLF meetings convened							Notices. Attendance register. Minutes
														2	1 LLF meeting convened (3)							
														3	2 LLF meetings convened (5)							
														4	2 LLF meetings convened (7)							
BL	Operational	N/A	LR2	A Sebedele	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2026	R 0			1	2 Workshop conducted / co-ordinated							Notices. Attendance register. Course material
														2	2 Workshop conducted / co-ordinated (4)							
														3	2 Workshop conducted / co-ordinated (6)							
														4	2 Workshop conducted / co-ordinated (8)							

OPERATIONAL																						
Top Layer / Bottom Layer	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	ICT 1	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 98% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2026	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days							Monthly report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 2	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 98% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2026	R 0			1	98% Nr of calls logged/Nr of call resolved within 5 working days							Monthly helpdesk report
														2	98% Nr of calls logged/Nr of call resolved within 5 working days							
														3	98% Nr of calls logged/Nr of call resolved within 5 working days							
														4	98% Nr of calls logged/Nr of call resolved within 5 working days							
BL	Operational	N/A	ICT 3	M Shaikhmag	Municipal Institutional Development and Transformation	Institutional Capacity	2.9%	To ensure corporate governance of IT in the City of 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.
														2	2 ICT Steering Committee meetings convened (4)							
														3	2 ICT Steering Committee meetings convened (6)							
														4	2 ICT Steering Committee meetings convened (8)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		EM1	S Kohla	Good Governance and Public Participation	Public Participation	2.9%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council in the Matlosana area	Number of Imbizos in the Matlosana area conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2026	R 0			1	6 Imbizos conducted						Notices. Attendance register. Course material	
														2	6 Imbizos conducted (12)							
														3	6 Imbizos conducted (18)							
														4	6 Imbizos conducted (24)							
BL	Operational		EM2	S Kohla	Good Governance and Public Participation	Public Participation	2.9%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2026	R 0			1	–						Notices. Attendance register. Course material	
														2	–							
														3	1 Matric Excellence Award conducted							
														4	–							
BL	Operational	3552280610PRQ542Z WM	EM3	S Kohla	Good Governance and Public Participation	Public Participation	2.9%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by 30 June 2026	R 100 000			1	–						Notices. Attendance register. Course material	
														2	–							
														3	–							
														4	1 Youth Day event held. R100 000							
BL	Operational	N/A	SPE1	TE Mholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To submit Ward Committee reports to Council to comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2026	R 0			1	1 Ward Committee report on service delivery / burning issues submitted to Council.						Reports to Council. Council resolution	
														2	1 Ward Committee report on service delivery / burning issues submitted to Council (2)							
														3	1 Ward Committee report on service delivery / burning issues submitted to Council. (3)							
														4	1 Ward Committee report on service delivery / burning issues submitted to Council. (4)							
BL	Operational	N/A	SPE2	TE Mholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2026	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted						Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							

Draft 2025/26 Service Delivery and Budget Implementation Plan

2025/26 SDBIP

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE3	TE Mholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 85% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2026	R 0			1	85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	85% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
BL	35352320801PRP17ZZNM	N/A	WH11	PK Magalwe	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the Matlosana area conducted	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 2 community events (as per programme) in Matlosana area by 30 June 2026	R 74 774			1	1 RHR workshop conducted. R18 694						Notice. Agenda. Minutes.	
														2	1 Community event conducted. R37 384						Attendance Register. Reports to MayCo / Council. Council / MayCo resolution. Workshop /	
														3	1 RHR workshop conducted. (2) R56 081							
														4	1 Community event conducted. (2) R74 774							
BL	Operational	N/A	WH12	TE Mholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To ensure that we have functioning municipalities.	Number of official Troika meetings conducted	Conducting 10 Troika meetings by 30 June 2026	R 0			1	3 Troika meetings conducted						Schedule of Meetings.	
														2	2 Troika meetings conducted (5)						Agenda. Notice. Minutes.	
														3	3 Troika meetings conducted (8)						Attendance Register.	
														4	2 Troika meetings conducted (10)						Reports to MayCo /	
BL	Operational	N/A	WH13	TE Mholoeng	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	2.9%	To enhance communication and cooperation among party representatives, facilitate the effective management of council agendas, and promote transparent governance by addressing challenges related to party	Number of Single Whip Forum meetings conducted to engage in constructive dialogue and coordinate legislative processes to ensure efficient decision-making and improve the overall	Conducting 4 Single Whip Forum meetings to engage in constructive dialogue and coordinate legislative processes to ensure efficient decision-making and improve the overall functioning of municipal council in service of their communities by June 2026	R 0			1	1 Single Whip Forum meetings conducted						Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council.	
														2	1 Single Whip Forum meetings conducted (2)							
														3	1 Single Whip Forum meetings conducted (3)							
														4	1 Single Whip Forum meetings conducted (4)							
KPI's 34 TL 13 BL 21							100%															

KPI's 34
TL 13 BL 21

CITY OF MATLOSANA

"With integrity and dignity We perform!"

MS L. SEAMETSO
MUNICIPAL MANAGER

45

CHIEF FINANCIAL OFFICER
MS MM PHETLA

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

Service Delivery & Infrastructure Development (3) 7%
Municipal Institutional Development and Transformation (2) 4%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (24) 52%
Good Governance and Public Participation (17) 37%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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	CFO1	MM Phetla	Municipal Institutional Development and Transformation	Financial Management / C88	2,2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	–							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	MM Phetla	Good Governance and Public Participation	Financial Management / C88	2,2%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)						2023/24 FY PAAP 2024/25 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88	2,2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	CFO4	MM Phetla	Municipal Financial Viability & Management	Financial Management	2,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	CFO5	MM Phela	Good Governance and Public Participation	Good Governance	2,2%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–						Signed-off SDBIP planning template. Attendance Register	
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							
TL	Operational	N/A	CFO6	MM Phela	Municipal Institutional Development and Transformation	Institutional Capacity	2,2%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended (3)							
														3	2 LLF meetings attended (5)							
														4	2 LLF meetings attended (7)							
BL	Compliance	N/A	CFO7	MM Phela	Good Governance and Public Participation	Good Governance	2,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Compliance - Outcome 9 - Output 1	N/A	CFO8	MM Phela	Good Governance and Public Participation	Financial Management	2,2%	To submit the 2024/25 Financial Statements on time to comply with legislation	2024/25 Financial statements submitted to the Auditor-General	Submitting the 2024/25 financial statements to the Auditor-General by 31 August 2025	R 0			1	2024/25 Financial Statements submitted to the Auditor-General by 31 August 2024						Letter to Auditor - General	
														2	–							
														3	–							
														4	–							
TL	NKP - Indicator	N/A	CFO9	T van Tonder	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	Financial Viability expressed (National Key Performance Indicators) for 2025/26	Ratio for Cost coverage for 2025/26	Calculating the cost coverage ratio at 0,15:1 for 2025/26 by 30 June 2026 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	0,15:1						Cost Coverage Print. Sec 71 print out. Bank statement	
														2	0,15:1							
														3	0,15:1							
														4	0,15:1							
TL	NKP - Indicator	N/A	CFO10	T van Tonder	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	Financial Viability expressed (National Key Performance Indicators) for 2025/26	Ratio for Debt coverage for 2025/26	Calculating the debt coverage ratio at 300:1 for 2025/26 by 30 June 2026 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1	300:1						Debt Coverage Print. Sec 71 print out. Bank statement	
														2	300:1							
														3	300:1							
														4	300:1							
TL	NKP - Indicator	N/A	CFO11	T van Tonder	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	Financial Viability expressed (National Key Performance Indicators) for 2024/25	Percentage of Outstanding Service Debtors to Revenue ratio for 2024/25	Calculating the outstanding service debtors to revenue ratio at 340% for 2024/25 by 30 June 2026 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	340%						Outstanding Service Print & Calculations. Sec 71 print out. Bank statement	
														2	340%							
														3	340%							
														4	340%							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2,2%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2026	R 0			1	5% R 11 812 500							Printout from Main Ledger Account
														2	30% R 70 875 000							
														3	55% R 129 937 500							
														4	80% R 189 000 000							
TL	Operational - Outcome 9 - Output 6	232060200000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2,2%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 6% of operational budget on repairs and maintenance by 30 June 2026	R 0			1	1% R 42 626 408							Printout from Main Ledger Account
														2	25% R 106 566 020							
														3	4% R 170 505 632							
														4	6% R 255 758 448							
TL	Compliance - Outcome 9 - Output 1	125101000000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,2%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending 90% of the annual MIG expenditure (DPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocation by 30 June 2026	R 0			1	5% R 9 312 490							Printout from Main Ledger Account, MIG expenditure Report and printout
														2	30% R 55 874 940							
														3	55% R 102 437 390							
														4	90% R 148 999 840							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,2%	To approve the 2026/27 Budget Planning Process in order to comply with legislation	Number of 2026/27 Budget Planning Process time tables tabled	Tabling the 2026/27 budget planning process time table by 31 August 2025	R 0			1	2026/27 Budget Process Plan tabled by 31 August 2025							Time Table. Council resolution 2026/27 Budget Process Plan tabled
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,2%	To approve the 2026/27 Draft Budget in order to comply with legislation	Number of 2026/27 Draft budgets approved	Approving the 2026/27 draft budget in Council by 31 March 2026	R 0			1	-							Council Resolution copy of 2026/27 Draft budget approved by Council
														2	-							
														3	2026/27 Draft budget approved by Council							
														4	-							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,2%	To approve the 2026/27 Budget in order to comply with legislation	Number of final 2026/27 budgets approved	Approving the final 2026/27 budget in Council by 31 May 2026	R 0			1	-							Council Resolution copy of 2026/27 Budget approved by Council
														2	-							
														3	-							
														4	2026/27 Budget approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,2%	To approve the 2026/27 Budget related policies in order to comply with legislation	2026/27 Budget related policies approved	Approving the final 2026/27 budget related policies and tariffs in Council by 31 May 2025	R 0			1	-							Council Resolution, copy of Final 2026/27 Budget policies & tariffs approved by Council
														2	-							
														3	-							
														4	Final 2026/27 Budget policies & tariffs approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,2%	To approve the 2025/26 adjustment budget to comply with legislation	Number of 2025/26 adjustment budgets approved	Approving the 2025/26 adjustment budget in Council by 28 February 2026	R 0			1	-							Council Resolution, copy of 2025/26 Adjustment Budget approved by Council
														2	-							
														3	2025/26 Adjustment Budget approved by Council							
														4	-							
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,2%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 30 June 2026	R 0			1	27% R 117 892 690							Solar Printouts and DORA
														2	50% R 422 023 500							
														3	70% R 590 832 899							
														4	100% R 844 046 999							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	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 - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,2%	To submit Section 71 reports to NT in order to comply with legislation	Number of Section 71 report submitted to NT	Submitting 12 electronic version of the Section 71 report to the NT database by 30 June 2026	R 0			1	3 Electronic version submitted							LG Portal Printouts
														2	3 Electronic version submitted (6)							
														3	3 Electronic version submitted (9)							
														4	3 Electronic version submitted (12)							
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,2%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 15 approved budget related documents on the municipal website by 30 June 2026	R 0			1	Budget Process Plan 1 Quarterly Sec 11 Report 1 Quarterly Sec 52 Report						Submission request to DATA Section	
														2	1 Quarterly Sec 11 Report 1 Quarterly Sec 52 Report							
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports 2025/26 Adjustment Budget 1 Quarterly sec 71 Reports 1 Quarterly sec 52 Reports Quarterly (sec 11 & 52) Reports							
														4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports 2026/27 Draft budget 2026/27 Final Budget 2026/27 Budget policies & tariffs 1 Quarterly sec 71 Reports 1 Quarterly sec 52 Reports							
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,2%	To ensure that all municipal assets are accounted for 2025/26	2025/26 Asset count completed and reported	Completing the 2025/26 asset count and submitting report to municipal manager by 30 June 2026	R 0			1	-						Asset count report from servicer provider. Report from service provider. Report to MM	
														2	-							
														3	-							
														4	2025/26 Asset count completed and report to municipal manager							
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,2%	To enhance a clean audit for 2024/25	2024/25 Asset register 100% reconciled	Reconciling the 2024/25 asset register 100% to the financial statements by 31 August 2025	R 0			1	2024/25 Asset Register 100% reconciled						2024/25 Asset Register	
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,2%	To comply with GRAP17 (2024/25)	Percentage of all identified assets on register (2024/25)	Ensuring that 100% of all identified assets are registered in the asset register (2024/25) by 31 August 2025	R 0			1	100% of all 2024/25 assets registered						GIS Print out	
														2	-							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	REV1	N Gouwe	N Gouwe	Municipal Financial Viability & Management	Financial Management / C88	2,2%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2026	30% of outstanding debtors			1	30%						Reconciliation calculations. Detailed billing list - front and last page	
														2	30%							
														3	30%							
														4	30%							
TL	Operational - Outcome 9 - Output 6	REV2	N Gouwe	N Gouwe	Municipal Financial Viability & Management	Financial Management / C88	2,2%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 20% of debt of money owed to the municipality by 30 June 2026	20% of outstanding debtors owing to Council at end of Quarter			1	20%						Reconciliation calculations	
														2	20%							
														3	20%							
														4	20%							

OPERATIONAL																						
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	REV3	N Gouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 3.1% (63.4% to 66.5%) in annual service debtors collection rate by 30 June 2026	R 0			1	63.6%							Prints & Calculations
														2	64.5%							
														3	65.5%							
														4	66.5%							
TL	NKP - Indicator	55051321380E0FB1ZZWM 75051323080E0FB2ZZWM	REV4	N Gouwe	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,2%	To spend on Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2026 - (Account Holders)	R233 490 179 (R49 192 603 + R32 725 339 + R32 000 000 + R27 535 324 + R25 734 646 + R58 539 562 + R7 762 705)			1	25% R58 372 545							GO40.
														2	50% R116 745 090							
														3	75% R175 117 635							
														4	100% R233 490 179							
BL	Operational	N/A	REV5	N Gouwe	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,2%	To approve allocations for Indigent Subsidy for Free Basic Services to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2026	R 0			1	20 000 Approved households with free basic services							Indigent register.
														2	22 000 Approved households with free basic services							
														3	24 000 Approved households with free basic services							
														4	25 000 Approved households with free basic services							
TL	NKP - Indicator	N/A	REV6	N Gouwe	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,2%	To register a percentage of households for Indigent Subsidy for Free Basic Services to comply with legislation	Percentage of households registered earning less than R4 700 per month	Registering at least 20% of households earning less than R4 700 per month by 30 June 2026 - (vs. total active accounts).	R 0			1	20%							Reconciliation calculations
														2	20%							
														3	20%							
														4	20%							
BL	Operational	5500132112000000000 5500132121000000000	REV7	N Gouwe	Municipal Financial Viability & Management	Financial Management	2,2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2026	R593 059 311 (R333 577 286 + R259 482 025)			1	25% R148 264 828							GO40
														2	50% R296 529 656							
														3	75% R444 794 484							
														4	100% R593 059 311							
BL	Operational	55051321190ELZZZZZHO	REV8	N Gouwe	Municipal Financial Viability & Management	Financial Management	2,2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2026	R 16 632 135			1	25% R4 158 034							GO40
														2	50% R8 316 068							
														3	75% R12 474 102							
														4	100% R16 623 135							
BL	Operational	45051324020E0FB4ZZWM 45051324020WAZZZZZWM	REV9	N Gouwe	Municipal Financial Viability & Management	Financial Management	2,2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2026	R757 423 833 (R49 192 603 + 757 423 833708 231 230)			1	25% R189 355 958							GO40
														2	50% R378 711 917							
														3	75% R568 067 875							
														4	100% R757 423 833							

OPERATIONAL																						
Top Layer / Bottom Layer	BDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 5	65001020000000000000	RM1	N Kegakile	Municipal Financial Viability & Management	Financial Management	2,2%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 100% of budgeted revenue for property rates by 30 June 2026	R 0			1	10% R 59 368 439							Levies vs Received Receipts rates reports (BP641)
														2	45% R 267 157 976							
														3	80% R 474 947 514							
														4	100% R 564 000 172							
BL	Operational	N/A	RM2	N Kegakile	Municipal Financial Viability & Management	Good Governance	2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2026	R 0			1	100% Number of incorrect billed properties identified / Number of accounts corrected							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
														2	100% Number of incorrect billed properties identified / Number of accounts corrected							
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kegakile	Municipal Financial Viability & Management	Good Governance	2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 28 of each month	Levying at least 66% of all consumer accounts before or on 28 of each month by 30 June 2026				1	66% Number of months / Number of months in which accounts were levied before or on 28 of each month							Cycles levy reports.
														2	66% Number of months / Number of months in which accounts were levied before or on 28 of each month							
														3	66% Number of months / Number of months in which accounts were levied before or on 28 of each month							
														4	66% Number of months / Number of months in which accounts were levied before or on 28 of each month							
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management / CBB	2,2%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 8.6% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2026	R 0			1	8.6%							Printout from age analysis and interpretation thereof
														2	8.6%							
														3	8.6%							
														4	8.6%							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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	CST1	B Molleni	Good Governance and Public Participation	Good Governance	2,2%	To make all requested stock items (as per approved stock item list) available to the requesting department within 3 working daysavailable to enhance service delivery	Percentage of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days	Ensuring 80% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2026 Need to have a meeting before any decision can be taken	R 0			1	80% No received / No of stock issued with 3 working days							Approved Stock Item List Copy of request Copy of date of issuing
														2	80% No received / No of stock issued with 3 working days							
														3	80% No received / No of stock issued with 3 working days							
														4	80% No received / No of stock issued with 3 working days							
BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance / C88	2,2%	To approve a percentage of recommendations on tenders / projects of allocated tenders to comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2026	R 0			1	100% No received / No forwarded							Tender register. Minutes of Adjudication Committee
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management/ C88	2,2%	To ensure that all supply chain management awards are published on the municipal website to comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2026	R 0			1	100% No received / No forwarded							Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management/ C88	2,2%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2026	R 0			1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled							
														3	100% No of received specifications documents / No of bid committee process plans compiled							
														4	100% No of received specifications documents / No of bid committee process plans compiled							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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		N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management/ C88	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 80% of all received specifications documents correctly within 14 days by 30 June 2026	R 0			1	80% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Minutes & Attendance Register
														2	80% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	80% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	80% No of received specifications documents / No of received specifications documents advertised within 14 working days							
BL		N/A	SCM5	B Molleni	Good Governance and Public Participation	Financial Management/ C88	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 80% of all received tender documents successful within 45 working days by 30 June 2026	R 0			1	80% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
														2	80% No of tender documents received / No of successful evaluated within 45 working days							
														3	80% No of tender documents received / No of successful evaluated within 45 working							
														4	80% No of tender documents received / No of successful evaluated within 45 working							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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	SCM6	B Molleni	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 80% of all adjudicated tenders successful within 45 working days by 30 June 2026	R 0			1	80% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
2			80% No of tender documents received / No of successful adjudicated within 45 working days																			
3			80% No of tender documents received / No of successful adjudicated within 45 working days																			
4			80% No of tender documents received / No of successful adjudicated within 45 working days																			
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molleni	Good Governance and Public Participation	Financial Management / C88	2.2%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2026	R 0			1	1 Quarterly report submitted to Council							SCM Report. Resolution
2			1 Quarterly report submitted to Council (2)																			
3			1 Quarterly report submitted to Council (3)																			
4			1 Quarterly report submitted to Council (4)																			

KPI's 46
TL 27 BL 21

100%

MM PHETLA
CHIEF FINANCIAL OFFICER

MS L SEAMETSO
MUNICIPAL MANAGER

Draft 2025/26 Service Delivery and Budget Implementation Plan

2025/26 SDBIP

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	9%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (8)	35%
Good Governance and Public Participation (13)	57%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Boikanyo	Municipal Institutional Development and Transformation	Financial Management / C88	4,3%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	100%							Tracking document. Execution letters / Notes
														2	Nr of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Boikanyo	Good Governance and Public Participation	Financial Management / C88	4,3%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2022/23 FY PAAP 2023/24 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	KID Boikanyo	Municipal Financial Viability & Management	Financial Management	4,3%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DPS4	KID Boikanyo	Municipal Financial Viability & Management	Financial Management	4,3%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DPS5	KID Boikanyo	Good Governance and Public Participation	Good Governance	4,3%	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
														2								planning
														3								template.
														4	Credible 2026/27 SDBIP inputs provided							Attendance Register

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EB2 / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DPS6	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	4,3%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DPS7	KID Bokanyo	Good Governance and Public Participation	Good Governance	4,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Compliance	N/A	FIR1	S Mphahle	Good Governance and Public Participation	Good Governance / C88	4,3%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations in the CoM area	Number of fire inspections conducted in the CoM area	Conducting 900 general fire inspections according to programme in the CoM area by 30 June 2026	R 0			1	225 General fire inspections conducted							Inspection Notice. Logsheet
														2	225 General fire inspections conducted (450)							
														3	225 General fire inspections conducted (675)							
														4	225 General fire inspections conducted (900)							
BL	Operational	N/A	FIR2	S Mphahle	Good Governance and Public Participation	Public Participation	4,3%	To promote fire safety in wards in the CoM area	Number of ward sessions conducted in the CoM area	Conducting 16 fire prevention information sessions according to programme in identified wards in the CoM area by 30 June 2026	R 0			1	4 Fire prevention information sessions conducted							Attendance register. Monthly/Annual reports. Request Forms
														2	4 Fire prevention information sessions conducted (8)							
														3	4 Fire prevention information sessions conducted (12)							
														4	4 Fire prevention information sessions conducted (16)							
BL	Operational	N/A	FIR3	S Mphahle	Good Governance and Public Participation	Public Participation	4,3%	To promote fire safety at schools in the CoM area	Number of fire safety campaigns conducted at schools in the CoM area	Conducting 12 fire safety campaigns at schools in the CoM area according to programme by 30 June 2026	R 0			1	3 Fire safety campaigns conducted at schools in the CoM area							Annual Plan. Notice. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	3 Fire safety campaigns conducted at schools in the CoM area (6)							
														3	3 Fire safety campaigns conducted at schools in the CoM area (9)							
														4	3 Fire safety campaigns conducted at schools in the CoM area (12)							
BL	Operational	N/A	FIR4	S Mphahle	Good Governance and Public Participation	Public Participation	4,3%	To promote fire safety in the informal settlements of the CoM area	Number of fire safety campaigns conducted in the informal settlements of the CoM area	Conducting 12 fire safety campaigns in the informal settlements of the CoM area according to programme by 30 June 2026	R 0			1	3 Fire safety campaigns conducted in the informal settlements in the CoM area							Annual Plan. Notice. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	3 Fire safety campaigns conducted in the informal settlements in the CoM area (6)							
														3	3 Fire safety campaigns conducted in the informal settlements in the CoM area (9)							
														4	3 Fire safety campaigns conducted in the informal settlements in the CoM area (12)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBZ / CB8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DM1	S Mpato	Good Governance and Public Participation	Public Participation	4,3%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 16 disaster management campaigns in wards in the CoM area by 30 June 2026	R 0			1	4 Disaster management campaigns conducted							Request from Ward
														2	4 Disaster management campaigns conducted (8)					Councillors. Identify the Ward.		
														3	4 Disaster management campaigns conducted (12)					Attendance Registers, Pictures and Report		
														4	4 Disaster management campaigns conducted (16)							
BL	Operational	N/A	DM2	S Mpato	Good Governance and Public Participation	Public Participation	4,3%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 12 disaster management safety campaigns at schools in the CoM area by 30 June 2026	R 0			1	3 Disaster management safety campaigns conducted							Request from Schools. Attendance Registers, Pictures, Programme and Report to MayCo / Council. Council / MayCo resolution
														2	3 Disaster management safety campaigns conducted (6)							
														3	3 Disaster management safety campaigns conducted (9)							
														4	3 Disaster management safety campaigns conducted (12)							
BL	Operational	10151482040LPZZZZMM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,3%	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
														2	50% R3 600 000 collected							
														3	75% R5 400 000 collected							
														4	100% R7 500 000 collected							
BL	Operational	10151386230RZZZZMM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,3%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from vehicle registration and licensing / renewals	Collecting 100% of commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2026	R 16 000 000			1	25% R4 000 000 collected							NATIS Balance Register. Figures. GO40
														2	50% R8 000 000 collected							
														3	75% R12 000 000 collected							
														4	100% R16 000 000 collected							
BL	Operational	10151400800RZZZZMM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,3%	To effectively do revenue collection to ensure sound financial matters	Percentage of rand value revenue collected from motor vehicle testing	Collecting 100% of revenue from Motor Vehicle Testing by 30 June 2026	R 900 000			1	25% R225 000 collected							NATIS Balance Register. Figures. GO40
														2	50% R450 collected							
														3	75% R675 000 collected							
														4	100% R900 000 collected							
BL	Operational	N/A	TRA1	MA Nkagale	Good Governance and Public Participation	Public Participation	4,3%	To conduct road blocks with all law enforcement agencies in the CoM area to promote road safety	Number of road blocks with all law enforcement agencies in the CoM area conducted	Conducting 72 road blocks with all law enforcement agencies in the CoM area by 30 June 2026	R 0			1	18 Road blocks conducted							Attendance register (Total traffic officers) Feedback register. Dates of road blocks / duration
														2	18 Road blocks conducted (36)							
														3	18 Road blocks conducted (54)							
														4	18 Road blocks conducted (72)							
BL	Operational	N/A	TRA2	MA Nkagale	Good Governance and Public Participation	Public Participation	4,3%	To conduct traffic and road safety campaigns at schools and crèches in the CoM area to promote road safety	Number of traffic and road safety campaigns in the CoM area conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM area according to programme by 30 June 2026	R 0			1	11 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
														2	11 Safety campaigns conducted (22)							
														3	11 Safety campaigns conducted (33)							
														4	11 Safety campaigns conducted (44)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C2B / D2B	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	10201040100FNZZZZVM	TRA3	MA Ngqashe	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from outstanding traffic fines	Collecting 100% of revenue from traffic fines by 30 June 2026	R 10 000 000			1	25% R2 500 000 collected							Daily Recons / Receipts. Income Votes. GO40
														2	50% R5 000 000 collected							
														3	75% R7 500 000 collected							
														4	100% R10 000 000 collected							
BL	Operational	1020142310SGZZZZVM	TRA4	MA Ngqashe	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from warrants of arrest	Collecting 100% of revenue from warrant of arrests by 30 June 2026	R 3 000 000			1	25% R750 000 collected							Daily Recons / Receipts. Income Votes. GO40
														2	50% R1 500 000 collected							
														3	75% R2 250 000 collected							
														4	100% R3 000 000 collected							
BL	Operational		TRA5	MA Ngqashe	Municipal Financial Viability & Management	Financial Management	4,3%	To conduct community road safety campaigns in the CoM area to promote road safety	Number of community road safety campaigns in the CoM area conducted in the community	Conducting 10 community road safety campaigns in the CoM area according to programme by 30 June 2026	R			1	2 Safety campaigns conducted							
														2	3 Safety campaigns conducted (5)							
														3	2 Safety campaigns conducted (7)							
														4	3 Safety campaigns conducted (10)							
TL	Operational	SEC1	MA Ngqashe	Good Governance and Public Participation	Public Participation		4,3%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2026	R 0			1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution. Agenda. Attendance Register. Notices. Marketing material. Photos
														2	3 Performance meetings conducted (6)							
														3	3 Performance meetings conducted (9)							
														4	3 Performance meetings conducted (12)							
BL	Operational	N/A	SEC2	MA Ngqashe	Good Governance and Public Participation	Public Participation	4,3%	To effectively implement law enforcement to ensure sound financial matters and enhance community safety	Number of by laws enforcement operations conducted	Conducting 12 law enforcement operations to ensure sound financial matters and enhance community safety by 30 June 2026	R 0			1	3 Law enforcement operations conducted							
														2	3 Law enforcement operations conducted (6)							
														3	3 Law enforcement operations conducted (9)							
														4	3 Law enforcement operations conducted (12)							
KPI's 23							100%															
TL 7 BL 15																						

KID BOIKANYO
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

DIRECTOR PLANNING AND HUMAN SETTLEMENTS ▾
MR. BB CHOICHE

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

Service Delivery & Infrastructure Development (1)	3%
Municipal Institutional Development and Transformation (2)	6%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)	23%
Good Governance and Public Participation (21)	68%
	100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management / C88	3.2%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	–								Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	–								
														4	–								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management / C88	3.2%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	3.2%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved								
														3	90% Nr of activities received / Nr of activities resolved								
														4	90% Nr of activities received / Nr of activities resolved								

OPERATIONAL																							
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C8B / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS4	BB Chocho	Municipal Financial Viability & Management	Financial Management	3,2%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented							Approved Financial Recovery Plan. Updated FRP report	
2														90% Nr of activities approved / Nr of activities implemented									
3														90% Nr of activities approved / Nr of activities implemented									
4														90% Nr of activities approved / Nr of activities implemented									
BL	Operational	N/A	DPHS5	BB Chocho	Good Governance and Public Participation	Good Governance	3,2%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register	
2														–									
3														–									
4														Credible 2026/27 SDBIP inputs provided									
TL	Operational	N/A	DPHS6	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	3,2%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes	
2														1 LLF successful meetings attended (3)									
3														2 LLF successful meetings attended (5)									
4														2 LLF successful meetings attended (7)									
BL	Operational	N/A	DPHS7	BB Chocho	Good Governance and Public Participation	Good Governance	3,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
2														3 SDBIP meetings conducted (6)									
3														3 SDBIP meetings conducted (9)									
4														3 SDBIP meetings conducted (12)									
BL	Operational - Outcome 9 - Output 4	N/A	HOU1	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	3,2%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of beneficiaries on the Matlosana Housing Needs Register registered for housing opportunities	Registering 6 300 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2026	R 0			1	1 575 Needs registered							Proof of captured information / registration from the system.	
2														1 575 Needs registered (3 150)									
3														1 575 Needs registered (4 725)									
4														1 575 Needs registered (6 300)									
BL	Operational	25102320601PRP07ZZVM	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	3,2%	To transfer old municipal housing stock through housing subsidy programme to effectively address the security of tenure	Number of old municipal housing stock through housing subsidy programme transferred	Transferring at least 250 old municipal housing stock through housing subsidy programme by 30 June 2026				1	Meeting with Ward Councillors. 125 Application forms and deed of sale completed.							Application forms. Power of Attorney. Distribution list of owners	
2														125 Application forms and deed of sale completed.									
3														250 Title Deeds submitted to the attorney									
4														250 Title Deeds received from the attorney and submitted to owners.									

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	3.2%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the CoM area by June 2026	R 0			1	100% Nr received / Nr resolved								Dispute Resolution Register, Calling letters, Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
2														100% Nr received / Nr resolved									
3														100% Nr received / Nr resolved									
4														100% Nr received / Nr resolved									
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	3.2%	To verify a number of houses in Kanana Ext 14 to confirm rightful occupancy (owners) to contribute towards revenue enhancement	Number of houses in Kanana Ext 14 verified to confirm rightful occupancy (owners)	Verification of houses in Kanana Ext 14 to confirm rightful occupancy (owners) by 30 June 2026	R 0			1	Procurement and appointment of a service provider							HSS list, List of verified houses, Closeout Report, Solar Printout	
2														Houses verified									
3														Houses verified									
4														Closeout report									
BL	100	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	3.2%	To provide a formal requisition of land ownership	Number of title deeds distributed and signed for	Distribution 6000 title deeds to be signed for by 30 June 2026	R 0			1	Distribute 1500 title deeds							Distribution list, Distribution programme	
2														Distribute 1500 title deeds (3 000)									
3														Distribute 1500 title deeds (4 5000)									
4														Distribute 1500 title deeds (6 000)									
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	3.2%	To administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisition of municipal land administered and finalised	Administering and finalizing 99% of all acquisition applications by 30 June 2026	R 0			1	99% Nr received / Nr resolved							Application, Deed of Sale, Council resolution, Transfer of Ownership annually	
2														99% Nr received / Nr resolved									
3														99% Nr received / Nr resolved									
4														99% Nr received / Nr resolved									
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	3.2%	To processe and finalise all received lease applications in order to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 99% of all lease applications within 90 days by 30 June 2026	R 0			1	99% Nr of applications received /No of applications finalised							Lease Register, Application forms, Resolution and Deed of Lease. Lease accounts.	
2														99% Nr of applications received /No of applications finalised									
3														99% Nr of applications received /No of applications finalised									
4														99% Nr of applications received /No of applications finalised									

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance / C88	3,2%	To conduct compliance inspections on land leased for agricultural purposes to monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2026	R 0			1	6 Compliance inspections conducted								Contracts with leases. Maps of leased land Signed-off inspection report. Lease accounts.
														2	6 Compliance inspections conducted (12)								
														3	6 Compliance inspections conducted (18)								
														4	6 Compliance inspections conducted (24)								
BL	Operational	N/A	SPL 1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	3,2%	To ensure that applications are processed within 90 days	Percentage of rezoning applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
														2	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								
														3	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								
														4	98% Nr of Rezoning applications received / Nr of applications finalised within 90 days								
BL	Operational	N/A	SPL 2	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	3,2%	To ensure that applications are processed within 90 days	Percentage of written permission & special consent applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days							Land Use Applications Register, City of Matosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
														2	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days								
														3	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days								
														4	98% Nr of Written Permission & Special Consent applications received / Nr of applications finalised within 90 days								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPL 3	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	3.2%	To ensure that applications are processed within 90 days	Percentage of subdivision & consolidation applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within								Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	96% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within								
														3	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within								
														4	98% Nr of Subdivision & Consolidation applications received / Nr of applications finalised within								
BL	Operational	N/A	SPL 4	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	3.2%	To ensure that applications are processed within 90 days	Percentage of general correspondence applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of general correspondence received / Nr of applications finalised within 90 days								Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	98% Nr of general correspondence received / Nr of applications finalised within 90 days								
														3	96% 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	25201424530SGZZZZWIM	SPL 5	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	3.2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2026	R 360 000			1	25% R90 000 collected								Ledger Daily Recons / Receipts
														2	50% R180 000 collected								
														3	75% R270 000 collected								
														4	100% R360 000 collected								
BL	Operational	N/A	SPL 6	D Selemoseng	Municipal Financial Viability & Management	Financial Management	3.2%	To ensure that contravention notices are issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2026	R 0			1	15 Contravention notices issued								Register for Notices, Copy of Notices
														2	15 Contravention notices issued (30)								
														3	15 Contravention notices issued (45)								
														4	15 Contravention notices issued (60)								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPL 7	D Selomoseng	Good Governance and Public Participation	Infrastructure Services / C88	3.2%	To implement Chapter 6 of the Spatial Planning and Land Use Management Act in order to ensure sound financial matters	Number of Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues conducted	Conducting 12 Municipal Planning Tribunal (MPT) meetings on hearing and appeals related to town planning and development issues by 30 June 2026	R 0			1	3 Municipal Planning Tribunal (MPT) meetings conducted								Notices, Agenda, Attendance Register, Minutes, Council resolution
														2	3 Municipal Planning Tribunal (MPT) meetings conducted (6)								
														3	3 Municipal Planning Tribunal (MPT) meetings conducted (9)								
														4	3 Municipal Planning Tribunal (MPT) meetings conducted (12)								
	Operational		SPL 8	D Selomoseng	Service Delivery & Infrastructure Development	Infrastructure Services	3.2%	To implement the Spatial proposals of the Spatial Development Framework, 2021, to guide development in specific areas, ensuring they align with broader municipal plans and national objectives for managing urban growth, promoting economic development, and enhancing the quality of life for residents.	Number of precinct plans according to the Spatial Development Framework, 2021, developed, adopted and finalized	Developing, adopting and finalizing 4 precinct plans of the Spatial Development Framework, 2021, according to the implementation plan by 30 June 2026:	R 2 000 000			1	Project Initiation, Context Analysis & Data Collection; Stakeholder Engagement & Consolidation								Reports, Minutes, Attendance Register, Council Resolution.
														2	Vision; Strategic Framework Development 2026-27; Concept Planning &								
														3	Draft Precinct Plan preparation; Public Participation & Review								
														4	Finalisation & Approval; Implementation & Monitoring								
BL	Operational	N/A	BS1	D Selomoseng	Good Governance and Public Participation	Infrastructure Services / C88	3.2%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) across the CoM area resolved	Resolving 95% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM area by 30 June 2026 (within 6 weeks from detection)	R 0			1	95% Nr detected / Nr resolved within 6 weeks from detection								Register of contravention notices served (letters annexed thereto)
														2	95% Nr detected / Nr resolved within 6 weeks from detection								
														3	95% Nr detected / Nr resolved within 6 weeks from detection								
														4	95% Nr detected / Nr resolved within 6 weeks from detection								
BL	Operational	N/A	BS2	D Selomoseng	Good Governance and Public Participation	Infrastructure Services / C88	3.2%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 working days from receipt of application and payment to finalisation of assessment	Receiving and assessing 97% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2026	R 0			1	97% Nr of plans received / Nr of plans assessed within 30 working days								Building Plan Register, Application Forms,
														2	97% Nr of plans received / Nr of plans assessed within 30 working days								
														3	97% Nr of plans received / Nr of plans assessed within 30 working days								
														4	97% Nr of plans received / Nr of plans assessed within 30 working days								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	3,2%	To attend to all requests for building inspections within 32 working hours of appointment to comply with National Building Regulations (NBR)	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Attending to 100% of all building inspection requests in the CoM area within 32 working hours from the time of request of appointment by 30 June 2026	R 0			1	100% Nr of bookings received / No of booking attended within 32 working hours							Inspection List	
														2	100% Nr of bookings received / No of booking attended within 32 working hours								
														3	100% Nr of bookings received / No of booking attended within 32 working hours								
														4	100% Nr of bookings received / No of booking attended within 32 working hours								
BL	Operational	25151385230RZZZZVM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	3,2%	To collect revenue to ensure sound financial matters	Percentage of rand value revenue collected from building plan application	Collecting 80% of budgeted revenue from building plan applications by 30 June 2026.	80% of R1 275 215 (R956 411)			1	15% R191 282 collected							Ledger Monthly Recons / Receipts	
														2	40% R510 086 collected								
														3	55% R701 368 collected								
														4	80% R956 411 collected								
BL	Operational	N/A	BS5	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	3,2%	To comply with the National Building Regulations (NBR), also known as SANS 10400, in order to ensure sound financial matters	Number of completed buildingworks inspections conducted	Conducting 900 completed buildingworks inspections by 30 June 2026	R 0			1	225 completed buildingworks inspections conducted							List of completed buildings	
														2	225 completed buildingworks inspections conducted (450)								
														3	225 completed buildingworks inspections conducted (675)								
														4	225 completed buildingworks inspections conducted (900)								
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	3,2%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 98% of all land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission by 30 June 2026	R 0			1	98% Nr of applications received / Nr of applications finalised within 90 days						Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
														2	98% Nr of applications received / Nr of applications finalised within 90 days								
														3	98% Nr of applications received / Nr of applications finalised within 90 days								
														4	98% Nr of applications received / Nr of applications finalised within 90 days								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	25201424530SGZZZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	3,2%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2026	R 300 000			1	15% R75 000 collected								Ledger Daily Recons / Receipts
														2	30% R150 000 collected								
														3	45% R225 000 collected								
														4	60% R300 000 collected								
BL	Operational	N/A	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	3,2%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 60 contravention notices during inspections conducted by 30 June 2026	R 0			1	15 Contravention notices issued								Register for Notices, Copy of Notices
														2	15 Contravention notices issued (30)								
														3	15 Contravention notices issued (45)								
														4	15 Contravention notices issued (60)								
KPI's 31							100%																

TL 5 BL 19

BB CHOCHÉ
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER

Draft 2025/26 Service Delivery and Budget Implementation Plan

2025/26 SDBIP

DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

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

Service Delivery & Infrastructure Development (3)	14%
Municipal Institutional Development and Transformation (4)	18%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	9%
Good Governance and Public Participation (13)	59%
	100%

GRANT PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283810NXP95ZZ WML 30152033000XMR0ZZ WML 30152320601NXP08ZZ	LIB1	NS Mampema	Service Delivery & Infrastructure Development	Good Governance	4,6%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2026	R226 000 (R36 000 + R90 000 + R100 000)			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process							
														3	R226 000							
														4	–							
TL	DORA Grant - Outcome 9 - Output 1	30152283800NXP95ZZ WML 30152033000XMR0ZZ WML 30152320601NXP08ZZ	LIB2	NS Mampema	Service Delivery & Infrastructure Development	Good Governance	4,6%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2026	R 724 000			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process							
														3	R724 000							
														4	–							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	P Setona	Municipal Institutional Development and Transformation	Financial Management / C88	4,6%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2025	R 0			1	–							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P Setona	Good Governance and Public Participation	Financial Management / C88	4,6%	To ensure that all audit findings related to the directorate raised in the 2023/24 and 2024/25 AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the 2023/24 and 2024/25 AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)						2023/24 FY PAAP 2024/25 FY PAAP	
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	P Setona	Municipal Financial Viability & Management	Financial Management	4,6%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCD4	P Selona	Municipal Financial Viability & Management	Financial Management	4,6%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan. Updated FRP report	
														2	90% Nr of activities approved / Nr of activities implemented							
														3	90% Nr of activities approved / Nr of activities implemented							
														4	90% Nr of activities approved / Nr of activities implemented							
BL	Operational	N/A	DCD5	P Selona	Good Governance and Public Participation	Good Governance	4,6%	To ensure that the all the directorates KPI's are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates' SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–						Signed-off SDBIP planning template. Attendance Register	
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							
BL	Operational	N/A	DCD6	P Selona	Municipal Institutional Development and Transformation	Institutional Capacity	4,6%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DCD7	P Selona	Good Governance and Public Participation	Good Governance	4,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
TL	Compliance	2010230320PRMCZ ZVM	PAR1	B Sikhampula	Municipal Institutional Development and Transformation	Good Governance	4,6%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing 1 x annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2026	R 0			1	–						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
														2	–							
														3	–							
														4	PC Pelser Airport license renewed. R							
BL	Operational	N/A	PAR2	B Sikhampula	Good Governance and Public Participation	Good Governance	4,6%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2026	R 0			1	3 PC Pelser Airport inspections conducted						Inspection Report	
														2	3 PC Pelser Airport inspections conducted (6)							
														3	3 PC Pelser Airport inspections conducted (9)							
														4	3 PC Pelser Airport inspections conducted (12)							
BL	Operational	N/A	PAR3	B Sikhampula	Good Governance and Public Participation	Good Governance / C88 / DDM	4,6%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the the biodiversity area in the CoM area in terms of game counting and grading of fire breaker by 30 June 2026	R 0			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)						Report Item to Council Before and After pictures for the grading	
														2	–							
														3	–							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Good Governance	4,6%	To provide basic municipal services in the CoM area	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2026	R 0			1 2 3 4	– – – 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal						Register. Town maps.	
BL	Outcome 9 - Output 2	7020420601WSR02ZVM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,6%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240L) for the CoM area purchased and distributed	Purchasing and distributing 2 471 x 240L dustbins for new promulgated areas and replacement of old dustbins in the CoM area by 30 June 2026	R 2 000 000			1 2 3 4	2 471 x 240L dustbins purchased. R2 000 000 709 x 240L dustbins distributed around Matlosana area Finalising the SCM process Appointment done 2 471 x 240L dustbins distributed round Matlosana area (2 471)					Tender document. Appointment letter. Register of bins distributed		
TL	Compliance	1595230820PRMRCZHO	OHC1	NM Motsepe	Municipal Institutional Development and Transformation	Good Governance	4,6%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2026	R 3 838 278			1 2 3 4	– – – Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 838 278					RoE COIDA assessment document Requisition Proof of payment Letter of good standing		
BL	Operational	N/A	LIB3	NS Mampema	Good Governance and Public Participation	Public Participation / C88	4,6%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues in the CoM area	Presenting 288 awareness programmes at libraries and other venues in the CoM area by 30 June 2026	R 0			1 2 3 4	85 Programmes presented 59 Programmes presented (144) 85 Programmes presented (229) 59 Programmes presented (288)					Notices. Attendance Register. Progress report. Photos		
BL	Operational	N/A	MUS1	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To conduct consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area to provide an educational services	Number of consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content in the CoM area conducted	Conducting 105 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2026	R 0			1 2 3 4	25 Consultation sessions conducted 25 Consultation sessions conducted (50) 27 Consultation sessions conducted (77) 28 Consultation sessions conducted (105)					Consultation proof forms. Service Delivery Report to Director.		
BL	Operational	N/A	MUS2	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills to provide an educational services	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills presented	Presenting / facilitating 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2026	R 0			1 2 3 4	2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated (4) 2 Lifelong skills development programmes presented / facilitated (6) 2 Lifelong skills development programmes presented / facilitated (8)					Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.		
BL	Operational	N/A	MUS3	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To present educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular to provide an educational services	Number of educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular	Presenting 66 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular by 30 June 2026	R 0			1 2 3 4	18 Educational programs presented 15 Educational programs presented (33) 15 Educational programs presented (48) 18 Educational programs presented (66)					Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register		

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	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS4	A Blom	Good Governance and Public Participation	Public Participation	4,6%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity convened	Convening 9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2026	R 0			1	3 Project convened							Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
														2	2 Project convened (5)							
														3	2 Project convened (7)							
														4	2 Project convened (9)							
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance / C88	4,6%	To ensure sound sport administration	Number of sport council meetings conducted to ensure the smooth running of sport clubs	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2026	R 0			1	1 Sport council meeting conducted							Notices & Agendas. Attendance register. Minutes.
														2	1 Sport council meeting conducted (2)							
														3	1 Sport council meeting conducted (3)							
														4	1 Sport council meeting conducted (4)							
BL	Operational	30202280610PRQ47ZZMM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4,6%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM area by 30 June 2026	R 30 000			1	1 Event co-ordinated R7 500							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	1 Event co-ordinated (2) R15 000							
														3	1 Event co-ordinated (3) R22 500							
														4	1 Event co-ordinated (4) R30 000							

KPI's 22
TL 6 BL 15

100%

P SETONA
DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

Draft 2025/26 Service Delivery and Budget Implementation Plan

2025/26 SDBIP

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	11%
Local Economic Development (10)	36%
Municipal Financial Viability & Management (8)	29%
Good Governance and Public Participation (7)	25%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C88	3,8%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate answered within required time frame	Answering 100% of all the directorate's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100%							Tracking document. Execution letters / notes
														2	Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C88	3,8%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings related to the directorate, raised in the AG Report and Management Report resolved	Resolving 90% of the directorate's assigned audit findings raised in the 2023/24 and 2024/25 AG Report and Management Report by 30 June 2026 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							2023/24 FY PAAP 2024/25 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2023/24 FY)							
														the percentages are 90% in all 4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2024/25 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	3,8%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan resolved	Resolving 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DLED4	Dr BJ Roberts-Tebejane	Municipal Financial Viability & Management	Financial Management	3,8%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan resolved	Implementing 90% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2026	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED5	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	3,8%	To ensure that the all the directorates KPIs are catered for 2026/27 SDBIP	Directorate's SDBIP inputs provided before the 2026/27 SDBIP is tabled	Providing the directorates' SDBIP inputs before the draft 2026/27 SDBIP is submitted by 31 May 2026	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2026/27 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item 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	N/A	DLED6	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Institutional Capacity	3,8%	To attend to all successful LLF meetings to ensure industrial harmony	Number of successful LLF meetings attended	Attending 7 successful LLF meetings by 30 June 2026	R 0			1	2 LLF successful meetings attended							Notices. Agenda. Attendance register. Minutes
														2	1 LLF successful meetings attended (3)							
														3	2 LLF successful meetings attended (5)							
														4	2 LLF successful meetings attended (7)							
BL	Operational	N/A	DLED7	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	3,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2026	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted (6)							
														3	3 SDBIP meetings conducted (9)							
														4	3 SDBIP meetings conducted (12)							
BL	Operational	N/A	DLED8	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	3,8%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2026	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							Corporate Social Investment /Social Labour Plan projects implementation plan. Reports.
														2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (2)							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (3)							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (4)							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation / C88	3,8%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment (incl. EPWP, CWP and other related employment programmes)	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months (incl. EPWP, CWP and other related employment programmes)	Creating 200 permanent /or sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2026 (incl. EPWP, CWP and other related employment programmes)	R 0			1	0 Permanent / sustainable jobs created							Confirmation letter
														2	0 Permanent / sustainable jobs created							
														3	-							
														4	200 Permanent / or sustainable jobs created							
TL	Outcome 9	N/A	LED2	J Danxa	Local Economic Development	Public Participation / C88	3,8%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established / resuscitated in the CoM area	Establishing / resuscitating 2 functional cooperatives and 4 SMME's in the CoM area by 30 June 2026	R 0			1	Request for proposals from SMME's							Advert for SMME's to submit. Meeting minutes, Attendance register and report on SMME support.
														2	Supply Chain Process. Advertised for quotations							
														3	Monitoring and Evaluation 2 cooperative and 4 SMME's							
														4	Monitoring and Evaluation 2 cooperative and 4 SMME's. 100% sustainable (2)/(4)							
TL	Outcome 9	N/A	LED3	J Danxa	Local Economic Development	Public Participation / C88	3,8%	To provide an enabling environment to create additional jobs through the Municipality's local economic development initiatives and alignment between LED strategies and NDP Vision 2030	Number of permanent / sustainable jobs created through the Municipality's local economic development initiatives and alignment between LED strategies and NDP Vision 2030	Creating 10 permanent / sustainable jobs through the Municipality's local economic development initiatives and alignment between LED strategies and NDP Vision 2030 by 30 June 2026	R 0			u	0 Permanent / sustainable jobs created							Confirmation letter
														2	-							
														3	-							
														4	10 Permanent / sustainable jobs created							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL		Operational	N/A	J Danva	Local Economic Development	Public Participation	3.8%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2026	R 0			1	3 LED consultation meetings conducted							Notice Minutes, Agenda
														2	3 LED consultation meetings conducted (6)							
														3	3 LED consultation meetings conducted (9)							
														4	3 LED consultation meetings conducted (12)							
BL		Operational	N/A	J Danva	Local Economic Development	Public Participation / C88	3.8%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2026	R 0			1	1 SMME workshop conducted							Notice & Attendance Register, Minutes, Reports
														2	1 SMME workshop conducted (2)							
														3	1 SMME workshop conducted (3)							
														4	1 SMME workshop conducted (4)							
BL		Operational	N/A	J Danva	Local Economic Development	Public Participation	3.8%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 31 March 2026	R 0			1	1 Flea Markets held							Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
														2	1 Flea Market held (2)							
														3	-							
														4	-							
BL		Operational	N/A	J Danva	Local Economic Development	Public Participation	3.8%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2026	R 0			1	1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance register, Pictures, Report
														2	1 Tourism programmes conducted (2)							
														3	1 Tourism programmes conducted (3)							
														4	1 Tourism programmes conducted (4)							
BL		Operational	851528/120PR P222ZWM	J Danva	Local Economic Development	Public Participation	3.8%	To promote the CoM destinations to a wide range of travel industry professionals and potential tourists, fostering relationships and generating leads for increased tourism revenue and	Number of tourism maketing tradeshows and exhibition event attended to improve maketing tourism	Attending 1 tourism maketing tradeshows and exhibition event to market and showcase the CoM by 30 June 2026	R			1	-							Invite, Programme, Attendance Register, Pictures, Exhibition stand: pamphlets/broachers
														2	-							
														3	-							
														4	1 Africa Indaba Attendance							
BL		Operational	N/A	J Danva	Local Economic Development	Public Participation	3.8%	Ensure compliance as prescribed by relevant legislation - by visiting establishments continuously and enforcing law	Number of hospitality industries visited conducted in the CoM community area	Conducting 8 hospitality industries visited continuously and enforcing law in the CoM area according relevant legislation by 30 June 2026				1	2 Compliance checks conducted with releveant stakeholders							Inspection forms/checklist, Attendance Register and Final report
														2	2 Compliance checks conducted with releveant							
														3	2 Compliance checks conducted (6)							
														4	2 Compliance checks conducted with releveant							
BL		Operational	N/A	V Ramokanate	Good Governance and Public Participation	Good Governance	3.8%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation and enhance revenue	Number of market trading system implemented	Implementing a market trading system by 31 March 2026	R 0			1	Request for proposals							Procurement documents. Appointment letter. GO40
														2	Bid Committee processes							
														3	Financial system implemented							
														4	-							
BL		Operational	N/A	V Ramokanate	Good Governance and Public Participation	Good Governance	3.8%	To ensure a link between the producer and the buyer to enhance revenue	Number of market agents appointed	Reviewing 5 market agents SLA to ensure a continous link between the producer and the buyer by 30 June 2026	R 0			1	Request for proposals							Procurement documents. Appointment letter. Contract. GO40
														2	-							
														3	-							
														4	5 Market agents SLAs reviewed							
BL		Operational	80052300198FPMRCZZWM	V Ramokanate	Municipal Financial Viability & Management	Financial Management	3.8%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	Spending 100% of on fresh produce market programmes expenditure according to the approved plan by 30 June 2026	R 211 600			1	25% R52 900 spent							Procurement documents. Appointment letter. Contract. GO40
														2	50% R105 800 spent							
														3	75% R158 700 spent							
														4	100% R211 600 spent							
BL		Operational	8005400800RFZZZZWM	V Ramokanate	Municipal Financial Viability & Management	Financial Management	3.8%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental estate	Collecting 100% of revenue from rental estate by 30 June 2026	R 1 000 000			1	25% R250 000 collected							GO40 / Income Vote, Receipts, FreshMark System printout, Recon
														2	50% R500 000 collected							
														3	75% R750 000 collected							
														4	100% R1 000 000 collected							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Addressing the Root Cause / Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	8005140030RZFZZZNM	FPM5	V Ramokanate	Municipal Financial Viability & Management	Financial Management	3,8%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from ripening and cooling rooms	Collecting 100% of revenue from ripening & cooling rooms by 30 June 2026	R 2 000 000			1	25% R500 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
2														50% R1 000 000 collected								
3														75% R1 500 000 collected								
4														100% R2 000 000 collected								
BL	Operational	8005138820RZFZZZNM	FPM6	V Ramokanate	Municipal Financial Viability & Management	Financial Management	3,8%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from market commission (dues)	Collecting 100% of revenue from market commission (dues) by 30 June 2026	R 21 500 000			1	25% R5 375 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
2														50% R10 750 000 collected								
3														75% R16 125 000 collected								
4														100% R21 500 000 collected								
BL	Operational	8005140090RZFZZZNM	FPM7	V Ramokanate	Municipal Financial Viability & Management	Financial Management	3,8%	To collect revenue to ensure financial sustainability	Percentage of rand value collected from rental of carriages	Collecting 100% of revenue from rental of carriages by 30 June 2026	R 80 000			1	25% R20 000 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														50% R40 000 collected								
3														75% R60 000 collected								
4														100% R80 000 collected								
BL	Operational	N/A	FPM8	V Ramokanate	Local Economic Development	Public Participation	3,8%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations at the Matlosana Fresh Produce Market by 30 June 2026	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
														80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								
3														80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								
4														80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								
BL	Operational	85102300120PRMRCZZWM	COM1	N Malingitha	Municipal Financial Viability & Management	Financial Management / C88 / DDM	3,75%	To spend 100% of the marketing activities expenditure according to Marketing Plan to crease marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value on marketing activities according to Marketing Plan	Spending 100% on marketing activities expenditure according to Marketing Plan by 30 June 2026	R 688 615			1	-							Invoices. GO40. Expenditure Vote. Marketing programme. Item and resolution
														60% R413 169								
3														90% R619 754								
4														100% R688 615								
BL	Operational	N/A	COM2	N Malingitha	Good Governance and Public Participation	Financial Management / C88 / DDM	3,75%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2026	R 0			1	1 External newsletter compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2 External newsletters compiled and distributed (3)								
3														1 External newsletter compiled and distributed (4)								
4														2 External newsletters compiled and distributed (6)								
BL	Operational	N/A	COM3	N Malingitha	Municipal Institutional Development and Transformation	Public Participation	3,75%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2026	R 0			1	2 Internal newsletters compiled and distributed							Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														1 Internal newsletter compiled and distributed (3)								
3														2 Internal newsletters compiled and distributed (5)								
4														1 Internal newsletter compiled and distributed (6)								
KPI's 28 TL 7 BL 19								100%														

KPI's 28
TL 7 BL 19

100%

DR BJ ROBERTS-TEBEJANE
DIRECTOR LOCAL ECONOMIC DEVELOPMENTMS L. SEAMETSO
MUNICIPAL MANAGER

ANNEXURE “D”

MFMA CIRCULAR 88 IMPLEMENTATION: ADDITIONAL KEY PERFORMANCE INDICATORS FOR LOCAL GOVERNMENT

Too be uploaded once all the information is received from Dir

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

LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	236182806	233490179								
LED2.12(1)	(1) R-value of operating budget expenditure on free basic services										
LED2.12(2)	(2) Total operating budget for the municipality										
LED3.11	Average time taken to finalise business license applications	20	N/A	N/A		N/A		N/A		N/A	
LED3.11(1)	(1) Sum of the total working days per business application finalised										
LED3.11(2)	(2) Number of business applications finalised										
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	180	50	60		60		55		50	
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award										
LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process										
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37,50%	37,50%	37,50%		37,50%		37,50%		37,50%	
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers										
LED3.32(2)	(2) Total number of complete invoices received (30 days or older)										
GG1.21	Staff vacancy rate	27%	25%	27%		26%		26%		25%	
GG1.21(1)	(1) The number of employee posts on the approved organisational structure										
GG1.21(2)	(2) The number of actual employees in the municipality										
GG1.22	Percentage of vacant posts filled within 6 months	0	15	15		15		15		15	
GG1.22(1)	(1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy										
GG1.22(2)	(2) Number of vacant posts that have been filled										
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100	100	100		100		100		100	
GG2.11(1)	(1) Total number of ward committees with 6 or more members										
GG2.11(2)	(2) Total number of wards										
GG2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	100	100	100		100		100		100	
GG2.12(1)	(1) Number of councillor convened ward community meetings										
GG2.12(2)	(2) Total number of wards in the municipality										
GG2.12(3)	(3) Reporting quarter										
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined	To be determined		To be determined		To be determined		To be determined	
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards										
GG2.31(2)	(2) Number of official complaints received										
GG5.11	Number of active suspensions longer than three months	10	6	2		2		1		1	
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months										
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	80%	80%	5%		30%		50%		80%	
FM1.11(1)	(1) Actual Capital Expenditure										
FM1.11(2)	(2) Budgeted Capital Expenditure										
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	100%	25%		50%		75%		100%	
FM1.12(1)	(1) Actual Operating Expenditure										
FM1.12(2)	(2) Budgeted Operating Expenditure										
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	100%	25%		50%		75%		100%	
FM1.13(1)	(1) Actual Operating Revenue										
FM1.13(2)	(2) Budgeted Operating Revenue										
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	13,50%	13,90%	5,56%		6,95%		10,42%		13,90%	
FM1.14(1)	(1) Actual Service Charges Revenue										
FM1.14(2)	(2) Actual Property Rates Revenue										
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue										
FM1.21	Funded budget (Y/N) (Municipal)										
FM1.21(1)	(1) Municipal funded budget self-assessment outcome										
FM3.11	Cash/Cost coverage ratio	0.19:1									
FM3.11(1)	(1) Cash and cash equivalent										
FM3.11(2)	(2) Unspent Conditional Grants										
FM3.11(3)	(3) Overdraft										
FM3.11(4)	(4) Short Term Investment										
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)										
FM3.13	Trade payables to cash ratio										
FM3.13(1)	(1) Cash and cash equivalents										
FM3.13(2)	(2) Trade payables										
FM3.14	Liquidity ratio										
FM3.14(1)	(1) Cash and cash equivalents										
FM3.14(2)	(2) Current liabilities										
FM4.31	Creditors payment period										
FM4.31(1)	(1) Trade Creditors Outstanding										
FM4.31(2)	(2) Credit purchases (operating and capital)										
FM4.31(3)	(3) Number of days in the reporting year to date										

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

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

WS5.4	Percentage of water reused	N/A	N/A
WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)		
WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes		
WS5.4(3)	(3) System input volume		
FD2.2	Fire Services function in accordance with prescribed requirements	100	100
FD2.2(2)	(1) Number of specified conditions of fire services functionality met		
GG1.1	Percentage of municipal skills development levy recovered	98.4	98.4
GG1.1(1)	(1) R-value of municipal skills development levy recovered		
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy		
GG1.2	Top management stability	100	100
	(1) Sum of actual working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)		
GG1.2(1)			
GG1.2(2)	(2) Total aggregate standard working days for all S56 and S57 Posts		
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100	100
GG2.1(1)	(1) Functional ward committees		
GG2.1(2)	(2) Total number of wards		
GG4.1	Percentage of councillors attending council meetings	90	95
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings		
GG4.1(2)	(2) The total number of council meetings		
GG4.1(3)	(3) The total number of councillors in the municipality		
FM1.1	Percentage of expenditure against total budget		
FM1.1(1)	(1) Total expenditure (operating + capital)		
FM1.1(2)	(2) Total budget (operating + capital)		
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)		
	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)		
FM2.1(1)			
FM2.1(2)	(2) Total Operating Revenue		
FM2.1(3)	(3) Operating Conditional Grant		
FM2.2	Percentage change in cash backed reserves reconciliation		
FM2.2(1)	(1) Cash backed reserves (previous year)		
FM2.2(2)	(2) Cash backed reserves (current year)		
FM3.1	Percentage change in cash and cash equivalent (short term)		
FM3.1(1)	(1) Cash and cash equivalent (Current year)		
FM3.1(2)	(2) Cash and cash equivalent (Previous year)		
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure		
FM4.1(1)	(1) Irregular expenditure (previous year)		
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)		
FM4.1(3)	(3) Unauthorised expenditure (previous year)		
FM4.1(4)	(4) Irregular expenditure (current year)		
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)		
FM4.1(6)	(6) Unauthorised expenditure (current year)		
FM4.2	Percentage of total operating expenditure on remuneration		
FM4.2(1)	(1) Employee Related Costs		
FM4.2(2)	(2) Councillors' Remuneration		
FM4.2(3)	(3) Total Operating Expenditure		
FM4.3	Percentage of total operating expenditure on contracted services		
FM4.3(1)	(1) Contracted Services		
FM4.3(2)	(2) Total Operating Expenditure		
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure		
FM5.1(1)	(1) Internally Generated Funds (current year)		
FM5.1(2)	(2) Borrowings (current year)		
FM5.1(3)	(3) Internally Generated Funds (previous year)		
FM5.1(4)	(4) Borrowings (previous year)		
FM5.2	Percentage change of renewal/upgrading of existing Assets		
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)		
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)		
FM5.3	Percentage change of repairs and maintenance of existing infrastructure		
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)		
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)		
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)		
FM7.1(1)	(1) Gross consumer debtors (previous year)		
FM7.1(2)	(2) Gross consumer debtors (current year)		
FM7.2	Percentage of Revenue Growth excluding capital grants		
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)		
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)		
FM7.3	Percentage of net operating surplus margin		
FM7.3(1)	(1) Total Operating Revenue		
FM7.3(2)	(2) Total Operating Expenditure		

COMPLIANCE INDICATORS FOR ANNUAL REPORTING		
C5	Number of recognised traditional leaders within your municipal boundary	N/A
C21	Number of approved environmental health practitioner posts in the municipality	0
C31	Number of approved posts in the municipality with regard to municipal infrastructure:	752
C37	Number of approved posts in the treasury and budget office:	222
C39	Number of approved posts in the development and planning department:	50
C41	Number of approved engineer posts in the municipality:	9
C46	Number of approved waste management posts in the municipality:	298
C48	Number of approved electrician posts in the municipality:	21
C50	Number of approved water and wastewater management posts in the municipality:	242
C52	Number of maintained sports facilities	
C53	Square meters of maintained public outdoor recreation space	
C54	Number of municipality-owned community halls	54
C60	Total number of sewer connections	
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	
C80	Date of the last Council adopted Development Charges policy	No Policy
	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	
C82	Number of residential properties in the billing system	
C96	Number of non-residential properties in the billing system	
C97	Number of properties in the valuation roll	
C101	Number of dismissals for fraud and corruption	
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING		
Q1.	Does the municipality have an approved Performance Management Framework?	
Q2.	Has the IDP been adopted by Council by the target date?	
Q3.	Does the municipality have an approved LED Strategy?	
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	
	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	
Q5.	When was the last scientifically representative community feedback survey undertaken in the municipality?	
Q6.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	
Q7.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	
Q8.	Does the municipality have an Internal Audit Unit?	
Q9.	Is there a dedicated position responsible for internal audits?	
Q10.	Is the internal audit position filled or vacant?	
Q11.	Has an Audit Committee been established? If so, is it functional?	
Q12.	Has the internal audit plan been approved by the Audit Committee?	
Q13.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Q14.	Does the internal audit plan set monthly targets?	
Q15.	How many monthly targets in the internal audit plan were not achieved?	
Q16.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	
Q17.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Q18.	Is the municipal supplier database aligned with the Central Supplier Database?	
Q19.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	
Q20.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	
Q22.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	
Q23.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	
Q24.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	
Q25.		

ANNEXURE “E”

IDP PROJECT LIST

2025/28

MIG IMPLEMENTATION PLAN					
Project Type	Wards	Project Title	Total Project Cost		
			2025/26	2026/27	2027/28
WATER			R12 557 149	R16 959 048	R12 456 598
416786	29	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	2 557 149	-	-
544843	6, 14 & 18	Jouberton/Kanana Bulk Water Supply (Phase 2) - Bulk Water Line	10 000 000	R 16 959 048	R 12 456 598
SANITATION			R10 000 000	R25 675 964	R21 173 514
544856	4, 7 & 12	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 2)	R 10 000 000	R 25 675 964	R 21 173 514
ROADS			R12 000 000	R39 537 103	R49 377 035
554856	33	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9) - AFA	1 000 000	11 642 358	9 000 000
524051	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	10 000 000	R 17 894 745	10 995 795
545770	1 & 2	Paving of Taxi Routes and Stormwater Drainage in Tigane (Phase 10)	1 000 000	10 000 000	R 29 381 240
SOLID WASTE			R46 573 089	R16 572 034	R0
550636	19	Development of Cell 3 of the Klerksdorp Landfill Site	R 22 320 838	R 16 572 034	-
545316	1-39	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 4)	R 24 252 251	-	-
ELECTRICITY			R4 377 305	R0	R0
518186	38	Khuma High Mast Lights (Phase 5) (6)	R 2 188 652	-	-
545392	21	Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2) (6)	R 2 188 652	-	-
SPORTS, ARTS & CULTURE			R 16 349 907	R 1 458 101	R 0
517276	2	Upgrading of Tigane Sports Field	R 16 349 907	R 1 458 101	-
CEMETERIES			R1 000 000	R10 000 000	R10 000 000
554913	19	Upgrading of Fencing and Roads within the Cemeteries in KOSH Area	R1 000 000	R 10 000 000,00	R 10 000 000
TOTAL			R108 271 000	R116 093 449	R99 175 348
PMU Management Fees			R 5 413 550,00	R 5 891 200,00	R 6 168 200,00
NDPG IMPLEMENTATION PLAN					
Project Type	Wards	Project Title	Total Project Cost		
			2025/26	2026/27	2027/28
TOTAL			20 395 000	36 000 000	27 000 000
Community Facility	32	Jouberton Youth Development Centre (including Inception and Status Analysis)	20395000	2 681 715,55	
Parks	32	Jouberton Central Park	-	9 188 321,00	-
Community Facility	32	Jouberton Event Space	-	24 129 963,45	6 921 908,55
Community Facility	32	Jouberton Municipal Service Centre	-		20 078 091,45
INEP IMPLEMENTATION PLAN					
Project Type	Wards	Project Title	Total Project Cost		
			2025/26	2026/27	2027/28
TOTAL			R24 733 000	R10 500 000	R10 975 000
Electrical	3 - 5	Construction of 20MVA Alabama Sub-Station (Phase 6)	R 6 169 000	-	-
Electrical	14 & 19	Feeder Line from Klerksdorp West (Uraniaville) Sub-station to Extension 31 and 34	R 4 480 000	-	-
Electrical	14	Electrification of Jouberton Extension 31 (Phase 1)	R 14 084 000	R 9 100 000,00	-
Electrical	15	Electrification of Aganang CPA (Phase 2)	-	R 1 400 000,00	-
Electrical	15	Electrification of Matlosana Estate Extension 10, 11 & 12	-	-	R 5 487 500,00
Electrical	14	Electrification of Sunnyside	-	-	R 5 487 500,00
WSIG IMPLEMENTATION PLAN					
Project Type	Wards	Project Title	Total Project Cost		
			2025/26	2026/27	2027/28
TOTAL			70 000 000	74 000 000	76 950 000
Water	13	Construction of Jouberton Reservoir	11 478 536	-	-
Water	13	Alternative Source of Water Supply in Jouberton	22 482 793	35 113 086	11 114 490
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	16 812 579	7 081 969	-
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	17 226 092	11 804 946	-
Sanitation	32	Re-construction of Outside Water Borne Toilets in Khuma	1 000 000	10 000 000	25 835 510
Water	24	Refurbishment/Construction of a 20ml Concrete Reservoir in Kanana	1 000 000	9 000 000	20 000 000
Sanitation		Rural Water Supply Scheme	-	1 000 000,00	20 000 000
EEDMS IMPLEMENTATION PLAN					
Project Type	Wards	Project Title	Total Project Cost		
			2025/26	2026/27	2027/28
WATER			R5 000 000	R4 000 000	R0
Electrical	1-39	Retrofit of Street Lighting with LED Lights (Phase 6)	R 5 000 000	R 4 000 000	

ANNEXURE “F”

IDP PROJECT POSSIBLE ROLL-OVERS 2024/25

To apply in August 2025

IDP PROJECT IMPLEMENTATION PLAN 2025/26

2024/25 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

MIG IMPLEMENTATION PLAN			
Project Type	Wards	Project Title	Total Project 2025/26
WATER			R12 557 149
416786	29	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	2 557 149
544843	6, 14 & 18	Jouberton/Kanana Bulk Water Supply (Phase 2) - Bulk Water Line	10 000 000
SANITATION			R10 000 000
544856	4, 7 & 12	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions (Phase 2)	R 10 000 000
ROADS			R12 000 000
554856	33	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9) - AFA	1 000 000
524051	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	10 000 000
545770	1 & 2	Paving of Taxi Routes and Stormwater Drainage in Tigane (Phase 10)	1 000 000
SOLID WASTE			R46 573 089
550636	19	Development of Cell 3 of the Klerksdorp Landfill Site	R 22 320 838
545316	1-39	Procurement of Specialised Vehicles for Solid Waste Removal (Phase 4)	R 24 252 251
ELECTRICITY			R4 377 305
518186	38	Khuma High Mast Lights (Phase 5) (6)	R 2 188 652
545392	21	Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2) (6)	R 2 188 652
SPORTS, ARTS & CULTURE			R 16 349 907
517276	2	Upgrading of Tigane Sports Field	R 16 349 907
CEMETERIES			R1 000 000
554913	19	Upgrading of Fencing and Roads within the Cemeteries in KOSH Area	R1 000 000
TOTAL			R102 857 450
PMU Management Fees			R 5 413 550,00
TOTAL			R108 271 000
INEP IMPLEMENTATION PLAN			
TOTAL			24 733 000
Electrical	3 - 5	Construction of 20MVA Alabama Sub-Station (Phase 6)	6 169 000
Electrical	14 & 19	Feeder Line from Klerksdorp West (Uraniaville) Sub-station to Extension 31 and 34	4 480 000
Electrical	14	Electrification of Jouberton Extension 31 (Phase 1)	14 084 000
WSIG IMPLEMENTATION PLAN			
TOTAL			70 000 000
Water	13	Construction of Jouberton Reservoir	11 478 536
Water	13	Alternative Source of Water Supply in Jouberton	22 482 793
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	16 812 579
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	17 226 092
Sanitation	32	Re-construction of Outside Water Borne Toilets in Khuma	1 000 000
Water	24	Refurbishment/Construction of a 20ml Concrete Reservoir in Kanana	1 000 000
EEDMS IMPLEMENTATION PLAN			
TOTAL			R5 000 000
Electrical	1-39	Retrofit of Street Lighting with LED Lights (Phase 6)	5 000 000
NDPG IMPLEMENTATION PLAN			
TOTAL			20 395 000
Community Facility	32	Jouberton Youth Development Centre (including Inception and Status Analysis)	R20 395 000

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

MM ____/2025 **DRAFT 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP)**

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

- (a) That cognizance be taken of the draft 2025/26 SDBIP.
- (b) That the draft SDBIP for the 2025/26 financial year be submitted to the National and Provincial Treasury, relevant departments, as well as the municipal website.
- (c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2025/26 SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2025/26 financial year within 28 days after adoption of the 2025/26 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2025/26 SDBIP.
- (f) That the base lines of the final 2025/26 SDBIP be updated on the completion of the 2024/25 Annual Performance Report.
- (g) That the annual targets for the National Key Performance Indicators on the final 2025/26 SDBIP be corrected on the completion of the 2024/25 Annual Performance Report.
- (h) That the 2024/25 Roll-Overs be corrected in the final 2025/26 SDBIP on approval from National Treasury.

MS. L SEAMETSO
MUNICIPAL MANAGER

06 JUNE 2025
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

EM __/2025 DRAFT 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)

In terms of Section 116 of the Municipal Finance Management Act (56 of 2003) it is hereby resolved,

- a) That cognizance be taken of the draft 2025/26 SDBIP.
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- c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2025/26 SDBIP.
- d) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2025/26 SDBIP.
- e) That the base lines of the final 2025/26 SDBIP be updated on the completion of the 2024/25 Annual Performance Report.
- f) That the annual targets for the National Key Performance Indicators on the final 2025/26 SDBIP be corrected on the completion of the 2024/25 Annual Performance Report.
- g) That the 2024/25 Roll-Overs be corrected in the final 2025/26 SDBIP on approval from National Treasury.

CLLR FC MAHLOPHE
EXECUTIVE MAYOR

20 JUNE 2025
DATE