



Vaal River City, the Cradle of Human Rights

SCORECARD

QUARTER 2 AND MIDYEAR
2024/2025

PERFORMANCE MONITORING AND EVALUATION REPORT
(Quarter 2: 10/2024 - 12/2024)
(Midyear: 07/2024 – 12/2024)

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN																						
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)																						
GDS	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/Responsibility/Accountability
Releasing Human Potential	MT.01	High Performing Municipality	Percentage of Reviewed Micro Organisational Structure	100%	100%	25%	10%	40,00%	50%	10%	20,00%	50%	10%	20,00%	Unacceptable Performance. Process plan for send quarter submitted does not indicate the weight of each activity therefore it is difficult to score accurately.	Workshops were postponed on three (3) occasion.	The EXCO propose convenient date to conclude the exercise.	75%	100%	R200 000	1. Technical Indicator Description 2. Process plan. 3 Attendance register. 4 Progress report Report submitted to EXCO. 4 Report submitted to LLF. 5. Report submitted to MAYCO and Council. 6. Council resolution	Shared Services
	MT.02		Percentage Turnaround time of all contracts and agreements received and reviewed within the Municipal Service Standards (10 days)	New Indicator	100%	100%	0%	0,00%	100%	0%	0,00%	100%	0%	0,00%	Unacceptable Performance. No register of all(total) contract agreements was submitted therefore not able to derive a percentage.	Target not achieved. The POE will be enhanced during review of midyear to align with target	Target not achieved. The POE will be enhanced during review of midyear to align with target	100%	100%	OPEX	Technical Indicator Description. Register of all contracts and agreements received. Proof of emails received. report with recommendations made.	Shared Services
	MT.03 / C88		Number of resolutions implemented (Council)	New Indicator	40	10	0	0,00%	10	0	0,00%	20	0	0,00%	Unacceptable Performance.No submission of POE and TID.	To compile and distribute Council Resolution Register timemously to revelevant Clusters/Departments for implementation progress reporting.	To compile and distribute Council Resolution Register timemously to revelevant Clusters/Departments for implementation progress reporting.	10	10	OPEX	1. Technical Indicator Description. 2. Council resolution action list. 3. Progress report to EXCO	Shared Services
	MT.04		Number of Budgetted priority critical vacancies filled	24%	70%	10%	2%	20,00%	20%	0%	0,00%	20%	2%	10,00%	Unacceptable Performance.Critical vacancy list not submitted therefore unable to determine which of the vacancies are critical.	Filled 104 positions out of 383 critical priority vacancies. This translates to 27% of appointments made.	N/A	40%	70%	OPEX	1. Technical Indicator Description.2. Critical vacancy list. 3. Appointment letters	Shared Services
	MT.05		Percentage of Fleet Acquired as per business plan	0%	100%	25%	0%	0,00%	50%	0%	0,00%	50%	0%	0,00%	Unacceptable Performance. (Sufficient POE not submitted)	Only R16 000 000 was allocated from the MIG,the whole allocation was used, 4 Compactor trucks were procured and were delivered to the Waste Department.	No current allocation at present. The Department will be able to procure more trucks in the next Financial year as per budget that will be allocated.	75%	100%	R16 000 000 (Waste)	1. Technical Indicator Description. 2. Business Plan. 3. Invoice.4. Payment certificate	Shared Services
	MT.06		Percentage Turnaround time of vehicles repaired/maintained within 90 days	0%	100%	100%	0%	0,00%	100%	0%	0,00%	100%	0%	0,00%	Unacceptable Performance.No invoices submitted for vehicles repaired or maintained. Dates of release for vehicles are not stated on register therefore turnaround time not determinable.	No POs were issued out for repairs on all of the fleet that was sent out. This is due to the vehicles fleet numbers were not linked to the budget by the Budget Office. SCM could not create POs.	The issue was raised with the Budget Office, It was agreed by the Budget Manager that the Budget will be opened for overspending, Since we are waiting for the process overspending	100%	100%	OPEX	1. Technical Indicator Description. 2. Register of vehicles booked and serviced. 3. Invoice.	Shared Services
	MT.07		Percentage of reduced internal labour cases / disciplinary cases in the current labour register	3.3%	60%	10%	15%	150,00%	20%	20%	100,00%	20%	20%	100,00%	Fully Effective	During the 2nd Quarter we had a total of 10 Disciplinary cases of which two (2) have been concluded.	None	40%	60%	OPEX	1. Technical Indicator Description. 2. Register of internal labour/disciplinary cases. 3. Attendance register of hearing.4. Ruling per case	Shared Services

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)

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Releasing Human Potential	MT.08	High Performing Municipality	Percentage Turnaround time of new labour disputes resolved within municipal service standards (90 days)	New Indicator	100%	100%	N/A	N/A	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	100%	100%	R8 000 000	1. Technical Indicator Description. 2. Register of labour disputes. 3. Progress report. 4. Ruling per cases	Shared Services
	MT.09		Percentage turnaround time taken to fill vacant positions after advertisement (90 days)	New Indicator	100%	100%	10%	10,00%	100%	0%	0,00%	100%	5%	5,00%	Unacceptable Performance. Appointment letters of advertised vacancies not attached therefore turnaround time not determinable.	11 Positions have been advertised and currently being captured.	This KPI is based on the advertisement made during the quarter. The advert closed on 5 December 2024 and it was impractical to conclude the appointment in less than 25 days. The more capacity and	100%	100%	OPEX	1. Technical Indicator Description. 2. Advert.3. Appointments letter	Shared Services
	MT.10		Percentage of funded Training Plan and Adhoc programs budget spent	100%	100%	10%	33%	150,00%	40%	50%	125,00%	40%	50%	125,00%	Fully Effective	Target Achieved	None	70%	100%	Internal Budget: R6 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Technical Indicator Description. 2. Training plan. 3. Variance report. 4. Attendance register	Shared Services
	MT.11		Percentage review of ICT Strategy	New Indicator	100%	10%	0,00%	0,00%	30%	0%	0,00%	30%	0%	0,00%	Unacceptable Performance. Strategy submitted relates to 2018-2021. Process plan submitted relates to 2019-2020	Review the ICT strategy	Reviewing ICT strategy to be aligned with ELM Structure. The report will serve at various Committees and process plan will be reviewed.	69%	100%	Opex	1. Technical indicator description. 2. Process plan. 3. Council resolution	Shared Services
	MT.12		Number of general audit findings resolved (Shared services)	New indicator	100%	20%	27,27%	136,35%	40%	24,56%	61,40%	51,83%	86,38%	Unacceptable Performance.	Implement IA and AG recommendations	Accelerate implementation of IA and AG recommendations	80%	100%	CAPEX	1. Technical indicator description.2. OPCA Schedule submitted to Audit Steering Committee	Shared Services	
	MT.13		Rand value of UIFW reduced (Shared Services)	New Indicator	R49 586 149.22	R12 396 537.31	R0.00	0,00%	R12 396 537.31	0	0,00%	R24 793 074.61	R0	0,00%	Unacceptable Performance	Target to be reviewed at midyear	Target to be reviewed at midyear	R12 396 537.31	R12 396 537.31	OPEX	1. Technical indicator description.2. UIFW variance report	Shared Services
			SHARED SERVICES				42,20%				25,53%			28,87%								

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
BS.01 / C88	Service delivery and infrastructure development. Public Safety and Social transformation	Percentage reduction of electricity distribution losses measured in kilowatt hours (23.8% to 13.8%)	23.8%	10%	1.5%	2,20%	0%	4%	0%	0,00%	4%	2,20%	0,00%	Unacceptable Performance. (The 2,20% reflects an increase in electricity losses for 1st quarter).	Still awaiting variance report from finance for quarter 2	To be submitted soon as variance report is submitted from finance	7%	10%	R33 500 000	1. One electricity quality certificate signed by manager and ED. 2. Technical indicator description 3. Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports). 4. Loss reduction plan. 5. Variance report	Public Works	
BS.02 / C88		Number of valid customer applications for new electricity connections processed, completed and installed	New Indicator	120	20	0	0%	30	21	70,00%	50	21	42,00%	Unacceptable Performance	The delay in electrification project in Lethabong and Sebokeng ext 30 due to outstanding material	Payment of service provider to ensure material is procured and available.	40	30	R20 000 000	1. Technical indicator description. 2. List of new connections. 3. Customer completed application form. 4. Active meter numbers (Solar). 5. Proof of payment for private connections. 6. Variance report	Public Works	
BS.03		Number of electrical substations refurbished, repaired or maintained	New Indicator	2	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	1	1	R29 000 000	1. Technical indicator description. 2. Plan layout. 3. Invoice 4. Completion certificate. 5. Project plan. 6. Variance report	Public Works
BS.04		Number of street lights repaired/maintained according to maintenance plan	New Indicator	950	300	0	0%	150	1175	150,00%	450	1175	150,00%	Outstanding Performance	Fully Effective	None	200	300	R5 000 000	1. Technical indicator description. 2. Maintenance plan. 3. List of lights repaired/maintained. 4. Job cards. 5. Variance report	Public Works	
BS.05 / C88		Number of electricity prepaid meters replaced	1 500	2 400	600	4023	150%	600	1176	150,00%	1 200	5199	150,00%	Outstanding Performance	Fully Effective	None	600	600	R4 000 000	1. Technical indicator description. 2. Replacement program. 3. List of replaced connections. 4. Customer completed application form. 5. Active meter numbers (Solar/vending system). 6. Variance report	Public Works	
BS.06		Number of electricity smart meters installed	300	2 000	500	0	0%	500	147	29,40%	1 000	147	14,70%	Not fully effective	Community resistance has affected the implementation of the program.	Intervention from political management with the community.	500	500	R40 00 000	1. Technical indicator description. 2. Smart meter electricity installation program. 3. List of smart meters installed. 4. Customer completed application form. 5. Active meter numbers (Solar/smart meter system). 6. Variance report	Public Works	
BS.07		Number of online metering for LPU's installed	31	60	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	30	30	R1 000 000	1. Technical indicator description. 2. System generated list of new meters converted to AMR. 3. Variance report	Public Works

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

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		ELECTRICITY DEPARTMENT					30,00%			79,88%			71,34%									
BS.08	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in metre of concrete canals, gravel canals and pipes cleaned in accordance with maintenance plan	5 436m	2 800m	400m	650m	150%	800m	223m	28%	1 200m	873m	72,75%	Unacceptable Performance. Work done is not aligned to maintenance plan	Work done was not aligned to maintenance plan due to varying factors including raining season	Review the maintenance plan during midyear review	800m	800m	R9 000 000	1. One roads quality certificate signed by manager and ED. 2. Technical indicator description. 3. Quarterly report signed by ED. 4. List of Job cards for concrete canals, gravel canals and pipes cleaned. 5. Variance report. 6. Maintenance program	Public Works	
BS.09		Square metres of potholes patched on municipal roads and streets in accordance with maintenance plan	5 840m ²	5 000m ²	1 250m ²	1722,03m ²	138%	1 250m ²	103,49m ²	8,38%	2 500m ²	1825,52m ²	73,02%	Unacceptable Performance. Work done is not aligned to maintenance plan	Work done was not aligned to maintenance plan due to varying factors including raining season	Review the maintenance plan during midyear review	1 250m ²	1 250m ²	R6 000 000	1. Technical indicator description. 2. Quarterly report signed by ED. 3. List of potholes patching. 4. Variance report. 5. Maintenance program	Public Works	
BS.10		Length of kilometres of municipal gravel roads maintained in accordance with maintenance plan	366.9km	250 km	25km	50,3km	150%	75km	3,5km	4,67%	100km	53,8km	53,80%	Unacceptable Performance. Work done is not aligned to maintenance plan	Work done was not aligned to maintenance plan due to varying factors including raining season	Review the maintenance plan during midyear review	75km	75km	R5 000 000	1. Technical indicator description. 2. Quarterly report signed by ED. 3. List job cards of gravel roads maintained. 4. Variance report. 5. Maintenance program	Public Works	
			ROADS DEPARTMENT					146%			13,64%			66,52%								
BS.11		Number of waste collection points completed weekly as per schedule (household)	New Indicator	108 000	27 000	25449	94%	27 000	15373	57%	54 000	40822	75,60%	Not fully effective	Target was not achieved due to shortage of vehicles & personnel	To repair the fleet breakdowns, renew the GPG fleet licenses. To recruit General workers	27 000	27 000	R7 000 000	One waste quality certificate signed by manager and ED. Technical indicator description. Driver Log sheet route. Supervisor inspection sheet. Security control sheet. Schedule of collection	Public Works	
BS.12		Number of business waste collection points completed as per schedule	New Indicator	60	15	3364	150%	15	2970	150%	30	6334	150,00%	Outstanding Performance	Target Achieved	None	15	15	R3 000 000	1. Technical indicator description. 2. Driver log sheet route. 3. Supervisor inspection sheet. 4. Security control sheet. 5. Schedule of collection	Public Works	
BS.13		Number of illegal dumps hotspots identified and removed	New Indicator	200	50	24	48%	50	7	14%	100	31	31,00%	Unacceptable Performance	Target was not achieved due to shortage of vehicles & personnel. The demand for critical areas and complaints exceeded the nr of scheduled hotspots.	To repair the fleet breakdowns, renew the GPG fleet licenses. To recruit General workers	50	50	R10 000 000	1. Technical indicator description. 2. List of illegal dumps. 3. Illegal dumps collection schedule. 4. Driver log sheet route. 5. Supervisor inspection sheet. 6. Security control sheet. 7. Schedule of collection	Public Works	

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BS.14	Service delivery and Infrastructure development. Public Safety and Social transformation	Percentage compliance with the waste disposal facilities (landfill sites) operations requirements implemented	80%	100%	100%	66%	66,00%	100%	67%	67,00%	100%	66,50%	66,50%	Unacceptable Performance	Target was not achieved due to slow payments of contractor	To pay contractor	100%	100%	R10 000 000	1. Technical indicator description. 2. Compliance checklist 3. Internal audit checklist 4. Bi-annual external audits	Public Works	
		WASTE DEPARTMENT					90%			72,00%			80,78%									
BS.15		Number of general audit findings resolved (Public Works)	New Indicator	100%	20%	0%	0%	40%	0%	0%	0%	40%	0%	0%	Unacceptable Performance	Target not Achieved	none	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Public Works
BS.16		Rand value of UIFW reduced (Public Works)	New	R1 316 905 908.66	R329 226 477.25	R0	0%	R329 226 477.25	R0	0%	0%	R658 452 954.5	R0	0%	Awaiting finance to run report	Awaiting finance to run report	Awaiting finance to run report	R329 226 477.25	R329 226 477.25	OPEX	1. Technical indicator description. 2. UIFW variance report	Public Works
		PUBLIC WORKS					78,86%				52,02%			62,81%								
BS.17		Number of new water meters installed or replaced in accordance with the maintenance program for identified areas	0	2 200	250	0	0%	650	0	0,00%	0,00%	900	0	0,00%	Unacceptable Performance. Information submitted is not credible and measurable as it consists of listing and job cards from prior years	Water meters are replaced as and when customers or revenue report faulty meters. Shortage of material, unavailability of water meters in stores and budget contributed to the actual performance.	ELM to fill critical vacancies urgently, allocate budget and provide resources like vehicles and materials.	650	650	R3 000 000	1. One water quality certificate signed by manager and ED. 2. Technical indicator description. 3. Application form. 4. Proof of payment. 5. Job card. 6. Maintenance program. 7. Solar report	Utilities and Strategic Projects
BS.18		Percentage of valid customer applications for new water connenctions processed in terms of municipal service standards	New Indicator	80%	80%	0%	0%	80%	0%	0,00%	0,00%	80%	0%	0,00%	Unacceptable Performance. Information submitted is not credible and measurable as it consists of listing and job cards from prior years and meters	New meter installation are done as per applications from customers and property developers received. 12 applications received and all were completed.	Applications are attended to as and when received without a delay.	80%	80%	R1 500 000	1. Technical indicator description. 2. Completed application form. 3. Proof of payment. 4. Job card. 5. Solar report	Utilities and Strategic Projects
BS.19	Length in meters of old water pipes replaced/repared	New Indicator	1 000m	250m	0m	0%	250m	0m	0,00%	0,00%	500m	0m	0,00%	Unacceptable Performance	Unacceptable Performance due to unavailability of Capex budget.	ELM to provide Capex budget to enable the department to work on the achievement of the KPI	250m	250m	R15 000 000	1. Technical indicator description. 2. Plan Layout. 3. Before and after photos. 4. Invoice. 5. Maintenance program. 6. Job cards	Utilities and Strategic Projects	

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BS.20	Service delivery and Infrastructure development. Public Safety and Social transformation	Number of pressure reducing valves installed, repaired/replaced in accordance with the maintenance program	0	5	No Projection	No Projection	No Projection	1	0	0,00%	1	0	0,00%	Not fully effective	Unacceptable Performance due to unavailability of Capex budget	Unacceptable Performance due to unavailability of budget	2	2	R10 000 000	1. Technical indicator description job card. 2. Maintenance program	Utilities and Strategic Projects
BS.21		Percentage of water distribution losses reduced in line with water reduction plan	62%	5%	1%	0%	0%	2.5%	0%	0,00%	2.5%	0%	0,00%	Unacceptable Performance. Incomplete information submitted. Rand water bulk account and billed accounts not submitted.	Non achievement is due to the lack of resources. BS 19 and BS 20 are supporting KPI's to BS 21, if these two are not implemented or budgeted for, water losses reduction cannot be achieved. The calculation is based on the two months of October and November. December will be issued after 10th January when finance has run its report.	ELM to provide budget for BS 19 and BS 20 in order to achieve BS 21.	4%	5%	R10 000 000	1. Technical indicator description. 2. Rand Water bulk account. 3. Billed accounts	Utilities and Strategic Projects
BS.22		Number of sewer connection policy reviewed	New Indicator	1	No Projection	No projection	No projection	1	0	0,00%	1	0	0,00%	Unacceptable Performance. Policy still to be approved by relevant committees and Council.	The draft policy has been compiled, still to serve at different Municipal committees and approved by Copuncil	The deartment to fastrack then report for circulation and approval by Council	No Projection	No Projection	OPEX	1. Technical indicator description. 2. Council resolution. 3. Sewer connection policy	Utilities and Strategic Projects
BS.23		Length in meters of sewer pipeline cleaned as per the maintenance program	New Indicator	2 500m	500m	0	0%	1 000m	0m	0,00%	1 500m	0m	0,00%	Unacceptable Performance. Listing is not aligned to job cards. Other job cards signed by Eng tech and others not.	Use of as and when contractors assisted with the cleaning of the pipelines	ELM to provide resources like staff, budget and materials. The department will continue to use of as and when contractors in order to assist with the cleaning of the pipelines	800m	200m	R10 000 000	1. Technical indicator description. 2. Plan layout. 3. Before and after photos. 4. Invoice. 5. Maintenance program.6. Job cards	Utilities and Strategic Projects
BS.24		Length in meters of old sewer pipes replaced/repared	New Indicator	1 000m	250m	0	0%	250m	2457m	150,00%	500m	2457m	150,00%	Outstanding Performance	Use of as and when contractors assisted with the repairing and replacement of sewer pipes.	Use of as and when contractors to assist with the repairing and replacement of sewer pipes. ELM to provide resources.	250m	250m	R11 000 000	1. Technical indicator description. 2. Plan layout. 3. Before and after photos. 4. Invoice. 5. Maintenance program. 6. Job cards	Utilities and Strategic Projects
BS.25		Number of components of waste water treatment works refurbished or repaired/maintained	New Indicator	18	No Projection	No projection	No projection	6	22	150,00%	6	22	150,00%	Outstanding Performance	The use of Sec 63 assisted on the achievement of the target	SCM to fast track the tender processes in order to finalise the appointment.	6	6	R5 000 000	1. Technical indicator description Plan Layout. 2. Before and after photos. 3. Invoice. 4. Maintenance program	Utilities and Strategic Projects
BS.26		Number of sewer pumpstation refurbished, repaired or maintained	New Indicator	6	No Projection	No projection	No projection	2	0	0,00%	2	0	0,00%	Unacceptable Performance.	Tenders advertised, waiting for adjudication and evaluation process	SCM to fast track the tender processes in order to finalise the appointment.	2	2	R2 000 000	1. Technical indicator description. 2. Plan Layout. 3. Before and after photos. 4. Invoice. 5. Maintenance program	Utilities and Strategic Projects
BS.27	Number of general audit findings resolved (Water and Sanitation)	New Indicator	100%	20%	20%	100,00%	40%	20%	50,00%	40%	20%	50,00%	Unacceptable Performance	Target not achieved	Implementation of recommendations from AG and IA	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Utilities and Strategic Projects	
	Service delivery	UTILITIES AND STRATEGIC PROJECTS					14,29%			31,82%			31,82%								

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BS.28	and Infrastructure development. Public Safety and Social transformation	Number environmental management and preservation programmes implemented	New Indicator	12	3	4	133%	3	3	100,00%	6	7	116,67%	Fully effective	Fully Effective	None	3	3	OPEX	1. One quality certificate signed by manager and ED. 2. Technical indicator description. 3. Process plan. 4. Quarterly report	Community Services	
BS.29		Number of traffic law enforcement operations conducted	16	17	4	4	100%	5	5	100,00%	9	9	100,00%	Fully Effective	Fully Effective	None	4	4	OPEX	1. Technical indicator description. 2. Attendance registers. 3. Enforcement operational program. 4. Quarterly reports. 5. Process plan	Community Services	
BS.30		Percentage compliance to SANS code turnaround time (within 23 minutes) required for fire and rescue incidents	60%	65%	65%	68%	105%	65%	78%	120,00%	65%	73%	112,31%	Fully Effective	Fully Effective	None	65%	65%	OPEX	1. Technical indicator description. 2. List of incidents. 3. Incident inputs sheets	Community Services	
BS.31		Number of by-law enforcement operations implemented	36	36	9	9	100%	9	19	150,00%	18	28	150,00%	Outstanding Performance	Target Over-achieved	None	9	9	OPEX	1. Quality certificate signed by manager and ED. 2. Technical indicator description. 3. List of enforcement program. 4. Fines issued were applicable. 5. By-law enforcement program	Community Services	
BS.32	Service delivery and Infrastructure development. Public Safety and Social transformation	Number of indigent households registered	New Indicator	1 500	375	381	101,60%	375	389	103,73%	750	770	102,67%	Fully Effective	Fully Effective	None	375	375	OPEX	1. Quality certificate signed by manager and ED. 2. Technical indicator description. 3. List of registered households. 4. Application forms. 5. Solar system report	Community Services	
BS.33		Number of municipal health inspections conducted to comply with national environmental health norms and standards at any period in accordance with	900	1 600	400	468	117%	400	473	118,25%	800	941	117,63%	Fully Effective	Fully Effective	None	400	400	OPEX	1. Quality certificate signed by manager and ED. 2. Technical indicator description. 3. Inspection program. 4. List of inspections conducted. 5. Inspection outcome per inspection	Community Services	
BS.34		Number of feasibility studies conducted to develop cemetery space	New Indicator	1	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No projection	No projection	No Projection	1	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Feasibility study report submitted to EXCO	Community Services
BS.35		Square meters of sports and recreational facilities maintained	New Indicator	1 765 131m ²	322 431m ²	487442m ²	150,00%	528 602m ²	843 192m ²	150,00%	851 033m ²	1330634m ²	150,00%	Outstanding Performance	Target Achieved	None	600 000m ²	314 098m ²	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Before/after pictures. 4. Invoices submitted. 5. Maintenance program. 6. Job card	Community Services	

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.36		Number of trees (Arboricultural) cut in accordance with maintenance plan for identified areas	640	651	162	238	146,91%	162	162	100,00%	324	400	123,46%	Fully Effective	Fully Effective	None	162	165	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Before/after pictures. 4. Invoices submitted. 5. Maintenance program. 6. Job card	Community Services
BS.37		Square meters of grass (Horticultural) cut in accordance with maintenance plan for identified areas	600 000m ²	650 000m ²	162 500m ²	187 140m ²	115,16%	162 500m ²	165 977m ²	102,14%	325 000m ²	353117m ²	108,65%	Fully Effective	Fully Effective	None	162 500m ²	162 500m ²	OPEX	1. Technical indicator description. 2. Maintenance program 3. Before and after photos, work programs and /or invoices	Community Services
BS.38		Number of general audit findings resolved (Community Services)	New Indicator	100%	20%	35,48%	150,00%	40%	35,48%	88,70%	40%	35,48%	88,70%	Not fully Effective	Implement IA and AG recommendations	Accelerate implementation of IA and AG recommendations	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Community Services
BS.39		Rand value of UIFW reduced (Community Services)	New Indicator	R287 944 525.34	R71 986 131.34	R0	0,00%	R71 986 131.34	0%	0%	R143 972 262.67	0%	0%	Not fully effective	Target to be reviewed at midyear	Target to be reviewed at midyear	R71 986 131.34	R71 986 131.34	OPEX	1. Technical indicator description. 2. UIFW variance report	Community Services
		COMMUNITY SERVICES					101,55%			102,98%			106,37%								
BS.40	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in kilometers of sewer pipeline constructed (upgrading Union Str Bulk Sewer Line in Vereeniging) (0.7km)	0.9km	0.7km	0.5km	0.368km	73,60%	0.7km	0.49km	70,00%	0.7km	0.49km	70,00%	Unacceptable Performance	Unacceptable Performance. Contractor experienced more challenges with the hard rock leading to drilling equipments getting stuck for months. The affected area has been cleared and the contractor is in the process of connecting to the existing line to complete the pipeline.	The current challenges are not attributed to the contractor's ability to complete the project and therefore the municipality is providing the necessary support to complete the project to ensure the affected community is serviced through the completed pipeline.	No Projection	No Projection	R5 692 550.93	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development
BS.41		Length in kilometers of road constructed (construction of Lake Side Proper Block 4 (34th and 35th) Street) (0.67km)	New Indicator	0.67km	0.67km	0.67km	100,00%	No Projection	No Projection	No Projection	0.67km	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	R5 870 000	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development
BS.42		Length in kilometers of sewer pipeline constructed (sewer line Three Rivers , Three Rivers East & Sonlandpark - Phase 2) (2.5km)	New Indicator	2.5km	0.2km	1.43km	150,00%	0.8km	2.882km	150,00%	0.8km	2.882km	150,00%	Outstanding Performance	Fully Effective	None	1.7km	2.5km	R12 800 000	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
BS.43		Length in kilometers of sewer pipeline constructed (gravity sewer pipeline from Industrial through Boipating/Tshepiso to PS4) (5.5km)	0.8km	5.5km	0.9km	1.11km	123,00%	2km	2.825km	141.25%	2km	2.825km	141.25%	Exceed Expectation	Fully Effective	None	3.7km	5.5km	R21 209 940	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development	
BS.44	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in kilometers of water pipeline constructed (bulk water supply from Tshepiso to Sharpeville) (3km)	New Indicator	3km	No Projection	No Projection	No Projection	0.6km	0km	0,00%	0.6km	0km	0,00%	Not fully effective	The appointment of construction company to implement the project was delayed. According to the procurement plan, the appointment was scheduled to complete end of September 2024, however, due to BID committees not sitting including numerous cancellations of tender resulting in re-advert of tender, the appointment was concluded end of October 2024. Due to the size of the project, it is a requirement for the appointed contractor to compile documents for submission to Department of labour for a Work Permit to enable the construction activities to commence. At the end of Q2, the construction permit had not been received from the Department.	It is anticipated that the permit will be received in January 2025. The contractor will be submitting an acceleration plan to catchup on the lost progress planned for Q2 and Q3.	1.5km	3km	R14 188 772.50	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development	
BS.45		Length in kilometers of water pipeline constructed (bulk water supply from Evaton reservoir to Dadeville) (2km)	New Indicator	2km	No Projection	No Projection	No Projection	0.5km	0km	0,00%	0.5km	0km	0,00%	Not fully effective	The appointment of construction company to implement the project was delayed. According to the procurement plan, the appointment was scheduled to complete end of August 2024, however, due to BID committees not sitting including numerous cancellations of tender resulting in re-advert of tender, the appointment was concluded end of October 2024. Due to the size of the project, it is a requirement for the appointed contractor to compile documents for submission to Department of labour for a Work Permit to enable the construction activities to commence. At the end of Q2, the construction permit had not been received from the Department.	It is anticipated that the permit will be received in January 2025. The contractor will be submitting an acceleration plan to catchup on the lost progress planned for Q2 and Q3.	1.2km	2km	R11 086 578	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development	
BS.46		Number of cemetery upgrade (Rusterval Cemetery) (1)	New Indicator	1	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	1	R8 183 835	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development
BS.47		Number of cemetery upgrade (Nanescol Cemetery) (1)	New Indicator	1	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	1	R4 085 625.38	1. Payment certificate. 2. Project Steering Committee minutes. 3. Attendance register of meeting. 4. Performance report. 5. Technical indicator description. 6. Gantt Chart	Infrastructure Planning and Development
BS.48		Number of general audit findings resolved (Infrastructure Planning and Development)	New Indicator	100%	20%	N/A	N/A	40%	N/A	N/A	N/A	40%	N/A	N/A	N/A	N/A	N/A	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Infrastructure Planning and Development
		INFRASTRUCTURE PLANNING AND DEVELOPMENT					73,67%			76,53%			76,53%									
		KPA 2					72,50%			59,30%			63,89%									

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

GDS	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability		
Re-inventing our economy and Renew our communities	LED.01 / C88	Spatial Planning and Economic development	Percentage building plans adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	65% building plans adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	100%	100%	0%	0,00%	100%	0%	0%	100%	0%	0%	Unacceptable Performance. The dates on register are not aligned to dates on application forms	Target not Achieved	None	100%	100%	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Building plans register. 4. Approval letters/ non approval letters. 5. Proof of payment. 6. Application form	Agricultural Economic Development Planning and Human Settlement		
	LED.02		Number of Local Economic development initiatives implemented (Pop up markets, LED forums, Economic investments)	New Indicator	13	3	3	100,00%	4	4	100,00%	7	7	100,00%	Fully Effective	Target Achieved	None	3	3	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Process plan 4. Attendance register, invites. 5. Agenda	Agricultural Economic Development Planning and Human Settlement		
	LED.03		Number of by law enforcement activities detected and implemented (Illegal advertisement, illegal buildings, illegal land use)	New Indicator	60	10	15	150,00%	10	77	150,00%	20	92	150,00%	Outstanding Performance	Target Achieved	None	20	20	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Notice issued. 4. Register of detected illegal activities. 5. Proof of inspection. 6. Photos of before and after. 7. Report to EXCO	Agricultural Economic Development Planning and Human Settlement		
	LED.04		Number of reports on the progress implementation of SEZ and Vaal river city	New Indicator	15	3	3	100,00%	4	4	100,00%	7	7	100,00%	Fully Effective	Target Achieved	None	4	4	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Report submitted to EXCO	Agricultural Economic Development Planning and Human Settlement		
	LED.05		Percentage of occupation certificate applications received and issued within 14 days	New Indicator	100%	100%	100%	100,00%	100%	100%	100%	100%	100,00%	100%	100%	100,00%	Fully Effective	Target Achieved	None	100%	100%	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Applications register received. 4. List of occupation certificate issued. 5. Solar report	Agricultural Economic Development Planning and Human Settlement
	LED.06		Percentage of land development applications adjudicated in terms of the spatial planning and land use management by-law (6 months)	New Indicator	100%	100%	100%	100,00%	100%	100%	100%	100%	100,00%	100%	100%	100,00%	Fully Effective	Target Achieved	None	100%	100%	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Application register. 4. Application form. 5. Proof of payment. 6. Report from solar. 7. Approval certificate by town planner	Agricultural Economic Development Planning and Human Settlement
	LED.07		Percentage of land disposal policy approved	New Indicator	100%	25%	25%	100,00%	50%	25%	50%	50%	50%	25%	50,00%	Unacceptable Performance	There was a delay in appointment of consultants which affected Q2 performance	Draft Policy will be tabled in the next Exco and Section 80	100%	No projection	OPEX	1. Technical indicator description. 2. Section 80 adoption. 3. Process plan	Agricultural Economic Development Planning and Human Settlement	

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

GDS	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.08	Spatial Planning and Economic development	Percentage of Review of Development Charges policy adopted	New Indicator	100%	25%	25%	100,00%	50%	50%	100%	50%	50%	100,00%	Fully Effective	Target Achieved	None	75%	100%	OPEX	1. Technical indicator description. 2. Approved policy. 3. Council resolution. 4. Process plan	Agricultural Economic Development Planning and Human Settlement
	LED.09		Number of general audit findings resolved (EDP)	New Indicator	100%	20%	0%	0,00%	40%	0%	0,00%	40%	0%	0,0%	Unacceptable Performance	Target not Achieved	Implementation of recommendations from AG and IA	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Agricultural Economic Development Planning and Human Settlement
	LED.10		Rand value of UIFW reduced (EDP)	New Indicator	R10 267 320.88	R2 566 830.22	0%	0,00%	R2 566 830.22	R0	0%	R5 133 660.44	R0	0%	Unacceptable Performance	Target to be reviewed at midyear	Target to be reviewed at midyear	R2 566 830.22	R2 566 830.22	OPEX	1. Technical indicator description. 2. UIFW variance report	Agricultural Economic Development Planning and Human Settlement
	LED.11		Number of Job opportunities created through implementation of infrastructure, Social and Environment projects	598	160	No Projection	No Projection	No Projection	80	153	150,00%	80	153	150,00%	Outstanding Performance	Target Achieved	None	80	No Projection	R3 869 000	1. Technical indicator description. 2. Copies of certified identity documents 3. List of EPWP participants. 4. Appointment letter	Infrastructure Planning and Development
								75,00%						70,00%								

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Financial Sustainability and Good and Deepening Democracy	MF.01	Financial viability and sustainability	Monitoring of budget implementation	New Indicator	12 Monthly Reports	3	3	100,00%	3	3	100,00%	6	6	100,00%	Fully Effective	Target Achieved	None	3	3	OPEX	1. Technical indicator description. 2. Report submitted to Council. 3. Council resolution	Finance	
	MF.02		Rand value of UIFW reduced (Finance)	R2.4b	R2.4b	R600m	R600m	100,00%	R600m	R204 270 035,4	150,00%	R1.2b	R804 270 035,40	149,00%	Exceed Expectation	Variance report for December 2024. UIFWE interest incurred for Rand Water and ESKOM of R204 270 035.38 which will be written off by Council in the next quarter.	Variance report can only be submitted after the 10th January 2025	R600m	R600m	OPEX	1. Technical indicator description. 2. UIFW variance report	Finance	
	MF.03		Number of assets verification conducted	New Indicator	2	No projection	No projection	No projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	1	1	OPEX	1. Technical indicator description. 2. Asset report submitted to Council	Finance
	MF.04		Turnaround time for developed service level agreements submitted to legal for review (7days)	New Indicator	100%	100%	0	0,00%	100%	0	0%	0%	100%	0%	0,00%	Unacceptable Performance	The turnaround time for the twelve newly developed service level agreements within Quarter 1 submitted to legal for review should be 30 days. Please take note that Council I was closed as from 23/12/24 till 6/01/25. A new reporting template was implemented in line with Performance management officials.	The turnaround time for the twelve newly developed service level agreements within Quarter 1 submitted to legal for review should be 30 days. Please take note that Council I was closed as from 23/12/24 till 6/01/25. A new reporting template was implemented in line with Performance management officials.	100%	100%	OPEX	1. Technical indicator description. 2. List of SLAs. 3. Register of SLAs submitted to legal	Finance
	MF.05		Number of contracts that are active and monitored/reported	New Indicator	90	20	28	140,00%	20	30	150%	40	58	145,00%	Exceed Expectation	Monthly monitoring reports are received from the user departments. Contract management records submitted reports in monthly Contract Management reports submitted to EXCO and Section 80 committees.	Monthly monitoring reports are received from the user departments. Contract management records submitted reports in monthly Contract Management reports submitted to EXCO and Section 80 committees.	25	25	OPEX	1. Technical indicator description. 2. Contract register submitted to EXCO	Finance	
	MF.06		Review of the Revenue Strategy	New Indicator	100%	50%	0	0,00%	100%	0%	0,00%	100%	0,00%	0,00%	Unacceptable Performance	The draft Revenue Enhancement Strategy is in place (submitted in 1st Quarter), it has been workshoped with the Revenue Working Team at 30 September.	A draft process plan has been developed to be approved by Revenue working team.	No Projection	No Projection	OPEX	1. Technical indicator description. 2. Process plan. 3. Revenue strategy submitted to EXCO	Finance	
	MF.07		Percentage targeted collection rate achieved	49%	85%	85%	66,97%	78,79%	85%	78%	91,76%	85%	72,49%	85,28%	Not fully effective	Collection rate for the quarter is 78%	Collection rate for the quarter is 78%	85%	85%	OPEX	1. Technical indicator description. 2. Variance report	Finance	
Financial sustainability and Good and Deepening Democracy	MF.08	Financial viability and sustainability	Number of paid current account bulk purchases without default for Eskom	New Indicator	4	1	0	0,00%	1	0	0,00%	2	0	0,00%	Unacceptable Performance	A total of 66,11% was paid towards the current account but the method of reporting does not allow us to depict that and a 100% was not paid because of cash flow constraints.	Revenue should be enhanced to improve the cash flow status	1	1	OPEX	1. Technical Indicator description. 2. One quality certificate signed by manager and CFO. 3. Invoices. 4. Variance report	Finance	
	MF.09		Number of paid current account bulk purchases without default for Rand Water	New Indicator	4	1	0	0,00%	1	0	0%	2	0	0,00%	Unacceptable Performance	A total of 48,31% was paid towards the current account but the method of reporting does not allow us to depict that and a 100% was not paid because of cash flow constraints.	Revenue should be enhanced to improve the cash flow status, so we can afford to pay Rand water current invoices when they become due	1	1	OPEX	1. Technical Indicator description. 2. Invoices. 3. Variance report	Finance	
	MF.10		Number of projects/programs implemented as per the demand management plan (procurement plan)	New Indicator	50	5	3	60,00%	13	5	38%	18	8	44,44%	Unacceptable Performance	10 projects were implemented within the 2nd Quarter and only 5 projects of those "awarded" implemented were from the approved demand management plan.	The team will analyse the performance for gaps to assess if the outcome was due to time constraints, lack of resources, unclear responsibilities or other external factors. Thereby enhance future performance outcomes.	16	16	OPEX	1. Technical Indicator description. 2. One quality certificate signed by manager and CFO. 3. Procurement plan. 4. Advertisement. 5. Appointment letter	Finance	
	MF.11		Turnaround time for payment of service providers within 30 days	100%	100%	100%	38,00%	38,00%	100%	50%	50,00%	100%	44%	44,00%	Unacceptable Performance	Unacceptable Performance	Unacceptable Performance	100%	100%	OPEX	1. Technical indicator description. 2. Service provider register. 3. Payment register	Finance	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)																							
GDS	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
	MF.12		Number of compiled Annual and Midyear Financial Statements which are reviewed by the Audit Committee	1	2023/2024 Unaudited Annual Financial statements and 2024/25 Unaudited Midyear Financial Statements (2)	2023/2024 unaudited Annual Financial statements submitted to Audit Committee (1)	1	100,00%	No Projection	No Projection	No Projection	2023/2024 unaudited Annual Financial statements submitted to Audit Committee (1)	1	100,00%	Fully effective	Target Achieved	None	Compiled Midyear 2024/2025 unaudited Financial Statements submitted to Audit Committee (1)	No Projection	OPEX	1. Technical indicator description. 2. Financial statements submitted to Audit Committee	Finance	
	MF.13	Financial viability and sustainability	Number of general audit findings resolved (Finance)	New indicator	100%	20%	5,40%	27,00%	40%	0%	0%	40%	0%	0%	Unacceptable Performance	Implement IA and AG recommendations	Accelerate implementation of IA and AG recommendations	60%	100%	OPEX	1. Technical indicator description. 2. OPCA schedule submitted to Audit Steering Committee	Finance	
	MF.14		Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	15%	10,36%	69,06%	40%	60%	150%	40%	60%	150,00%	Excellent Performance	Target Achieved	None	60%	100%	R160 793 000	1. Technical indicator description. 2. One quality certificate signed off by manager and ED. 3. Variance report.	Infrastructure Planning and Development	
Financial sustainability and Good and Deepening Democracy	MF.15	Financial viability and sustainability	Percentage of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	0% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	100% of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	No projection	No projection	No projection	20%	0%	0,00%	20%	0%	0,00%	Unacceptable Performance	National Treasury has indicated that the allocation of funds is no longer available to the municipality which affects the municipality's ability to proceed with implementation and achievement of targets set in the SDBIP. Several correspondences have been sent to National Treasury to get a formal confirmation regarding the standing of the municipal budget allocation.	None	50%	100%	R5 000 000	1. Technical indicator description. 2. Variance report	Infrastructure Planning and Development	
	MF.16		Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	100% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	100% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	40%	0	0,00%	100%	21%	21,00%	100%	21%	21,00%	Unacceptable Performance	The target was not achieved due to the delayed implementation of the EPWP programme. The programme was suppose to commence in the Q1 but due to delays outside the control of IPD, the implementation commenced in the middle of Q2 which resulted in the non-performance on targets.	Programme is currently being implemented and performance targets will be improved during Q3.	No Projection	No Projection	R3 869 000	1. Technical Indicator description. 2. Variance report	Infrastructure Planning and Development	
		FINANCE						53,65%						52,75%									
		KPA 4						50,92%						53,66%									

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, CHIEF OPERATION OFFICER AND INTERNAL AUDIT)

IDP	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability		
Ensuring Good governance and Deepening Democracy	GG.01	High Performing Municipality	Percentage achievement on the 2024/25 SDBIP targets	65%	90%	90%	65,54%	72,82%	90%	57,74%	64,16%	90%	61,10%	65,57%	Unacceptable Performance	Target not Achieved	None	90%	90%	OPEX	1. Technical indicator description. 2. Quarterly Performance reports submitted to PAC	Municipal Manager		
	GG.02		Percentage of all AG findings reduced	40%	80%	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	30%	80%	OPEX	1. Technical Indicator description. 2. AG report and management report.3. External OPCA submitted to Audit Steering Committee	Municipal Manager	
	GG.03		Rand value of cumulative UIFW reduced	R13b	R6.5b	R2b	R2 134 837 251	106,74%	R2b	R0	0%	R4b	R0	0%	Unacceptable Performance	Target to be reviewed at midyear	Target to be reviewed at midyear	R2b	R500m	OPEX	1. Technical indicator description. 2. UIFW report submitted to EXCO	Municipal Manager		
	GG.04		Number of initiatives to Improve on service delivery funding mix model (SPV, eskom agency agreement, section 63, vaal river city and SEZ)	New Indicator	5	1	1	100,00%	2	2	100,00%	3	3	100,00%	Fully Effective	Target Achieved	None	1	1	OPEX	1. Technical indicator description. 2. Close out report submitted to EXCO.3. Implementation report submitted to EXCO	Municipal Manager		
	GG.05		Percentage reduction of employee labour/legal costs	New Indicator	50%	10%	0%	0,00%	20%	0%	0,00%	20%	0%	0,00%	Unacceptable Performance. KPI to be reviewed during midyear	Target not Achieved	KPI to be reviewed during midterm	30%	50%	OPEX	1. Technical indicator description. 2. Updated employee labour cases register including costs	Municipal Manager		
	GG.06		Percentage reviewed integrated development plan (IDP)	100% reviewed Integrated Development Plan (IDP)	100%	25%	25%	100,00%	25%	25%	100,00%	50%	50,00%	100,00%	Fully Effective	Target Achieved	None	25%	25%	OPEX	1. Technical indicator description. 2. Process plan. 3. Draft and Final IDP submitted to Council	Chief Operating Officer		
	GG.07		Number of performance monitoring and evaluation conducted	3	3	No Projection	No Projection	No Projection	2	2	100,00%	2	2	100,00%	Fully Effective	Target Achieved	None	1	No Projection	OPEX	1. Technical indicator description. 2. Number of performance monitoring and evaluation reports submitted to Council	Chief Operating Officer		
	GG.08		Number of monitoring and evaluation of Circular 88 conducted	4	4	1	1	100,00%	1	1	100,00%	2	2	100,00%	Fully Effective	Fully Effective	None	1	1	OPEX	1. Technical indicator description. 2. Circular 88 reporting template submitted to EXCO	Chief Operating Officer		
GG.11	Percentage implementation of Communication strategy	0%	100%	25%	25%	100,00%	25%	25%	100,00%	50%	50%	100,00%	Fully Effective	Target Achieved	None	25%	25%	OPEX	1. Technical Indicator description. 2. Implementation plan. 3. Communication strategy	Chief Operating Officer				

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IDP	Ref No (SDBIP CODE)	IDP Strategic Pillars	Output Indicators	2023/2024 Third Quarter Performance Report Baseline	2024/2025 Annual Target	Quarter 1 Target	Quarter 1 PM Actual	Quarter 1 PM Score	Quarter 2 Target	Quarter 2 PM Actual	Quarter 2 PM Score	Mid-Year Target	Midyear PM Actual	Midyear PM Score	Performance outcome	Explanation of Performance	Corrective Measure	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Ensuring Good governance and Deepening Democracy	GG.09	High Performing Municipality	Number of Reviewed Risk assessment Management implemented	4	4	1	1	100,00%	1	1	100,00%	2	2	100,00%	Fully Effective	Target Achieved	None	1	1	OPEX	1. Technical indicator description.2. Risk Management report submitted to RMAAC. 3. Risk Implementation Plan 2024/2025	Chief Risk Officer	
	GG.10		Number of OHS compliance reports submitted	New Indicator	4	1	1	100,00%	1	1	100,00%	2	2	100,00%	Fully Effective	Target Achieved	None	1	1	OPEX	1. Technical indicator description. 2. Reports submitted to EXCO	Chief Risk Officer	
			MUNICIPAL MANAGERS OFFICE					86,62%			76,42%				76,56%								
	GG.12		Number of Reviewed Internal Audit plans	4	4	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	4	OPEX	1. Technical indicator description. 2. AC Minutes and resolution 3. Council Resolution. 4. Internal Audit plan. 5. Internal Audit Charter. 6. Audit Committee Charter. 7. Performance Audit Committee Charter	Chief Audit Executive
	GG.13		Number of Operational, Regularity, financial Audit Reports Submitted/issued to the Audit Committee	6	6	2	5	150,00%	1	2	150,00%	3	7	150,00%	Outstanding Performance	Fully Effective	None	1	2	OPEX	1. Technical indicator description. 2. AC / PaC Minutes reflecting number of reports submitted to the Committee	Chief Audit Executive	
	GG.14		Number of Performance Information Audit Reports Submitted/ issued to the Performance Audit Committee	4	4	1	2	150,00%	1	2	150,00%	2	4	150,00%	Outstanding Performance	Fully Effective	None	1	1	OPEX	1. Technical indicator description. 2. AC / PaC Minutes reflecting number of reports submitted to the Committee	Chief Audit Executive	
	GG.15		Number of Information Communication Technology Audit Reports Submitted/issued to the Audit Committee	4	4	1	1	100,00%	1	1	100,00%	2	2	100,00%	Fully Effective	Fully Effective	None	1	1	OPEX	1. Technical indicator description. 2. AC / PaC Minutes reflecting number of reports submitted to the Committee	Chief Audit Executive	
	GG.16		Number of Follow-up Audit Reports (OPCA External AGSA findings and Internal Audit Findings) Submitted/issued to the Audit Committee	7	7	2	1	50,00%	2	1	50,00%	4	2	50,00%	Unacceptable Performance. Only AG OPCA report submitted to Audit Committee	Fully Effective	None	1	2	OPEX	1. Technical indicator description. 2. AC / PaC Minutes reflecting number of reports submitted to the Committee	Chief Audit Executive	
			INTERNAL AUDIT					112,50%			112,50%			112,50%									
			KPA 5					94,58%			86,73%			86,83%									