



Vaal River City, the Cradle of Human Rights

2024/2025

DRAFT

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

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 2 Target	Mid-Year Target	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%	50%	50%	75%	100%	R200 000	1. Notices for Meetings/Workshops, 2. Quarterly reports on organisational structure development signed by ED, 3. Council Structures Resolution for approval of organisational structure	Shared Services
	MT.02		Percentage turnaround time of Service Level Agreements received and reviewed within the Municipal Service Standards (10 days)	New Indicator	100%	100%	100%	100%	100%	100%	OPEX	1. Proof of submission (received email, signed register) 2. Service level agreement	Shared Services
	MT.03 / C88		Number of resolutions implemented (Council)	New Indicator	40	10	10	20	10	10	OPEX	Council resolution register	Shared Services
	MT.04		Percentage of critical priority vacancies appointed	24%	70%	10%	20%	20%	40%	70%	OPEX	1, Reports on the filling of critical vacancies 2, Appointment letters	Shared Services
	MT.05		Percentage of Fleet Acquired as per business plan	0%	100%	25%	50%	50%	75%	100%	R16 000 000 (Waste)	1. Fleet business plan. 2. Photos of fleet purchased. 3. Fleet certificate	Shared Services

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Releasing Human Potential	MT.06	High Performing Municipality	Percentage turnaround time of vehicles repaired/maintained within 90 days	0%	100%	100%	100%	100%	100%	100%	OPEX	1. Quarterly report on repairs/maintenance of vehicles signed by ED Shared Services. 2. Register of maintenance requests with dates	Shared Services	
	MT.07		Percentage of reduced labour cases / disciplinary cases in the current labour disputes register	3.3%	60%	10%	20%	20%	40%	60%	OPEX	1. Register of unresolved Labour cases for 2023/24 financial year. 2. Updated disputes register	Shared Services	
	MT.08		Percentage turnaround time of new labour disputes resolved within municipal service standards (3 days)	New Indicator	100%	100%	100%	100%	100%	100%	100%	R8 000 000	1. Labour register. 2. Updated labour register	Shared Services
	MT.09		Percentage turnaround time taken to fill vacant positions after advertisement (90 days)	New Indicator	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Appointment letters 2. Advertisement	Shared Services
	MT.10		Percentage of funded Training Plan and Adhoc programs budget spent	100%	100%	10%	40%	40%	70%	100%	Internal Budget: R6 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Training plan. 2. Variance report. 3. Attendance register	Shared Services	
	MT.11		Percentage review of ICT Strategy	New Indicator	100%	10%	30%	30%	69%	100%	OPEX	1. Process Plan. 2. Draft Strategy. 3. Steering Committee to approve, Exco to Approve, Sec 80 to approve, Mayco and Council to approve.	Shared Services	
	MT.12		Percentage of general audit findings resolved (Shared services)	New indicator	100%	20%	40%	60%	80%	100%	CAPEX	1. OPCA Schedule submitted to Audit Steering Committee	Shared Services	

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 2 Target	Mid-Year Target	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%	4%	4%	7%	10%	R33 500 000	1. Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports). 2. Loss Reduction Plan	Public Works
BS.02 / C88		Number of valid customer applications for new electricity connections processed, completed and installed	New Indicator	120	20	30	50	40	30	R20 000 000	1.Customer completed application form/ beneficiary list 2. Active meter numbers. 3. Proof of payment for private connections	Public Works
BS.03		Number of electrical substations refurbished, repaired or maintained	New Indicator	2	No projection	No projection	No projection	1	1	R29 000 000	1. Quartely report signed off by ED. 3. Project plan 4.Completion certificates	Public Works
BS.04		Number of street lights repaired/maintained according to maintenance plan	New Indicator	950	300	150	450	200	300	R5 000 000	Daily Reports	Public Works
BS.05 / C88		Number of electricity prepaid meters replaced	1500	2400	600	600	1200	600	600	R4 000 000	1. List of new active meters from the Vending System	Public Works
BS.06		Number of electricity smart meters installed	300	2000	500	500	1000	500	500	R4 000 000	1. List of new meters active from Smart Meter System	Public Works

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 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.07	Service delivery and Infrastructure development. Public Safety and Social transformation	Number of online metering for LPU's installed	31	60	No projection	No projection	No projection	30	30	R1 000 000	1. System Generated List of new meters converted to AMR	Public Works
BS.08		Length in metre of concrete canals, gravel canals and pipes cleaned in accordance with maintenance plan	5 436m	2 800m	400m	800m	1200m	800m	800m	R9 000 000	1. Technical indicator description 2. Job cards. 3 Maintenance plan. 4 Implementation register. 5 Reactive register	Public Works
BS.09		Square metres of potholes patched on municipal roads and streets in accordance with maintenance plan	5840m ²	5000m ²	1250m ²	1250m ²	2500m ²	1250m ²	1250m ²	R6 000 000	1. Technical indicator description 2. Job cards. 3 Maintenance plan. 4 Implementation register. 5 reactive register	Public Works
BS.10		Length in kilometres of municipal gravel roads maintained in accordance with maintenance plan	366.9km	250 km	25km	75km	100km	75km	75km	R5 000 000	1. Technical indicator description 2. Job cards. 3 Maintenance plan. 4 Implementation register. 5 Reactive register	Public Works
BS.11		Number of waste collection points serviced as per schedule	New indicator	108 000	27000	27000	54 000	27000	27000	R7 000 000	1. Technical indicator description 2. Waste collection log sheet 3. Register of collection points	Public Works
BS.12		Number of business waste collection points serviced as per schedule	New indicator	60	15	15	30	15	15	R3 000 000	1. Technical indicator description 2. Waste collection log sheet 3. Register of collection points	Public Works
BS.13		Number of illegal dumps hotspots identified and removed	New indicator	200	50	50	100	50	50	R10 000 000.00	1. Identified illegal dumps. 2. Illegal dumps collection schedule. 3. Logsheets 4. Before and after photos	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%	100%	100%	100%	100%	R10 000 000	1. Internal Audit compliance checklist 2. Annual external audits 3. Logsheets 4. Invoices 5. Appointment letter	Public Works
BS.15		Number of reports on the progress implementation of Eskom agency	New Indicator	4	1	1	2	1	1	OPEX	1. Process plan. 2. Signed MoUs/ Completed initiatives. 3. Minutes of engagement. 4. Attendance register	Public Works
BS.16		Percentage of general audit findings resolved (Public works)	New iindicator	100%	20%	40%	40%	60%	100%	OPEX	OPCA Schedule submitted to Audit Steering Committee	Public Works
BS.17		Number of new water meters installed or replaced in accordance with the maintenance programs / business plan for identified areas	0	2200	250	650	900	650	650	R3 000 000	1. Technical indicator description. 2. List of new connections. 3. Job card.4. Maintenance/business program	Utilities and Strategic Projects
BS.18		Percentage of valid customer applications for new water connections processed in terms of municipal service standards	New Indicator	80%	80%	80%	80%	80%	80%	80%	R15 00 000	1. Technical indicator description. 2. Completed application form. 3. Payment receipt. 4. Job card. 5. Municipal service standards. 6. Application register

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 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.19	Service delivery and Infrastructure development. Public Safety and Social transformationService delivery and Infrastructure development. Public Safety and Social transformation	Length in meters of old water pipes replaced/repared in line with replacement/ repaired plan	New Indicator	1000m	250m	250m	500m	250m	250m	R20 000 000	1. Technical indicator description. 2. Listing. 3. Invoice. 4. Maintenance program. 5. Job cards	Utilities and Strategic Projects
BS.20		Number of pressure reducing valves installed, repaired/replaced in accordance with the maintenance program	0	5	No Projection	1	1	2	2	R10 000 000	1. Technical indicator description. 2. Job card. 3. Maintenance program. 4. Purchase order. 5. Quality control report	Utilities and Strategic Projects
BS.21		Percentage of water distribution losses reduced in line with water reduction plan	62%	5%	1%	2.5%	2.5%	4%	5%	R10 000 000	1. Technical indicator description. 2. Rand Water Bulk Account. 3. Water balance report water reduction plan. 4. Quarter review report from DWS	Utilities and Strategic Projects
BS.22		Number of sewer connection policy reviewed	New Indicator	1	No Projection	1	1	No Projection	No Projection	OPEX	1. Policy and standard operating procedure approved by Council. 2. Council resolution	Utilities and Strategic Projects
BS.23		Length in meters of sewer pipeline cleaned as per the maintenance program	New Indicator	2500m	500m	1000m	1500m	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	1000m	250m	250m	500m	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

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BS.25	Service delivery and Infrastructure development. Public Safety and Social transformationService delivery and Infrastructure development. Public Safety and Social transformation	Number of components of waste water treatment works refurbished or repaired/ maintained	New Indicator	18	No Projection	6	6	6	6	R5 000 000	1. Technical indicator description. 2. Before and after Photos. 3. Invoice. 4. Maintenance program. 5. Job cards	Utilities and Strategic Projects
BS.26		Number of sewer pumpstation components refurbished, repaired or maintained	New Indicator	6	No Projection	2	2	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 reports on the progress implementation of Section 63	New Indicator	4	1	1	2	1	1	OPEX	1. Technical indicator description. 2. Process plan.3. Signed MoUs/ Completed initiatives. 4. Minutes of engagement. 5. Attendance register	Utilities and Strategic Projects
BS.28		Percentage of general audit findings resolved (Water and Sanitation)	New Indicator	80%	No Projection	No Projection	No Projection	30%	80%	OPEX	OPCA Schedule submitted to Audit Steering Committee	Utilities and Strategic Projects
BS.29		Number of preservation and management environmental programmes implemented	New Indicator	12	3	3	6	3	3	OPEX	1. Attendance registers. 2. Quarterly report	Community Services
BS.30		Number of traffic law enforcement operations conducted	16	17	4	5	9	4	4	OPEX	1. Attendance registers. 2. Enforcement operational Plans. 3. Quarterly reports	Community Services
BS.31		Percentage compliance to SANS code turnaround time (within 23 minutes) required for fire and rescue incidents	60%	65%	65%	65%	65%	65%	65%	OPEX	Incident inputs sheets	Community Services

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BS.32	Service delivery and Infrastructure development. Public Safety and Social transformation Service delivery and Infrastructure development. Public Safety and Social transformation	Number of by-law enforcement operations implemented	36	36	9	9	18	9	9	OPEX	1. Attendance registers. 2. Fines issued were applicable. 3. By-law enforcement plan	Community Services
BS.33		Number of indigent households registered	New Indicator	1500	375	375	750	375	375	OPEX	1. List of registered households. 2. Sample of application forms	Community Services
BS.34		Number of municipal health inspections conducted to comply with national environmental health norms and standards at any period in accordance with the inspection plan for identified areas	900	1600	400	400	800	400	400	OPEX	1. Checklists. 2. Inspection plans. 3. Trade licences. 4. Certificates and permits	Community Services
BS.35		Number of feasibility studies conducted to develop cemetery space	New Indicator	1	No Projection	No Projection	No Projection	No Pprojection	1	OPEX	Feasibility study report	Community Services
BS.36		Square meters of sports and recreational facilities maintained	New indicator	17 65 131m ²	322 431m ²	528 602m ²	851 033m ²	600 000m ²	314 098m ²	OPEX	1. Before/after pictures. 2. Invoices submitted. 3. Maintenance plan	Community Services
BS.37		Number of trees (arboricultural) cut in accordance with maintenance plan for identified areas	640	651	162	162	324	162	165	OPEX	1. Maintenance Plan. 2. Before and after photos. 3. Work programs and /or invoices	Community Services

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BS.38	Service delivery and Infrastructure development. Public Safety and Social transformation Service delivery and Infrastructure development. Public Safety and Social transformation	Square meters of grass (horticultural) cut in accordance with maintenance plan for identified areas	600000m ²	650 000m ²	162 500m ²	162 500m ²	325 000m ²	162 500m ²	16 2500m ²	OPEX	1. Maintenance Plan. 2. Before and after photos. 3. Work programs and /or invoices	Community Services
BS.39		Percentage of general audit findings resolved (Community services)	New Indicator	100%	20%	40%	40%	60%	100%	OPEX	OPCA Schedule submitted to Audit Steering Committee	Community Services
BS.40		Length in kilometers of sewer pipeline constructed (upgrading Union Str bulk sewer line in Vereeniging) (0.7km)	0.9km	0.7km	0.5km	0.7km	0.7km	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	No Projection	0.67km	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	0.8km	0.8km	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)

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BS.43	Service delivery and Infrastructure development. Public Safety and Social transformationService delivery and Infrastructure development. Public Safety and Social transformation	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	2km	2km	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		Length in kilometers of water pipeline constructed (bulk water supply from Tshepiso to Sharpeville) (3km)	New Indicator	3km	No Projection	0.6km	0.6km	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	0.5km	0.5km	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	1	R81 83 835	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	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

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

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BS.48	Service delivery and Infrastructure development. Public Safety and Social transformation Service delivery and Infrastructure development. Public Safety and Social transformation	Percentage of general audit findings resolved (Infrastructure Planning and Development)	New Indicator	100%	20%	40%	40%	60%	100%	OPEX	OPCA Schedule submitted to Audit Steering Committee	Infrastructure Planning and Development

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 2 Target	Mid-Year Target	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%	100%	100%	100%	100%	OPEX	1. Circulation register 2. Sample of approval letters/ non-approval letters	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	4	7	3	3	OPEX	1. Process plan 2. Attendance register, notices, updated Spatial Development Framework	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	10	20	20	20	OPEX	1. Process plan. 2. Site notices 3. Site Inspection reports. 3. Quarterly report signed by ED	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	4	7	4	4	OPEX	1. Process plan. 2. Signed MoUs/ Completed initiatives. 3. Minutes of engagement. 4. Attendance register	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%	100%	100%	100%	OPEX	Occupation certificate issued	Agricultural Economic Development Planning and Human Settlement
	LED.06		Percentage of land development applications in terms of the spatial planning and land use management by-law	New Indicator	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Application register. 2. Approval letters	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 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.07	Spatial Planning and Economic Development	Percentage of land disposal policy approved	New Indicator	100%	25%	50%	50%	100%	No Projection	OPEX	Section 80 adoption	Agricultural Economic Development Planning and Human Settlement
	LED.08		Percentage development of proposals adjudicated within set timeframe	New Indicator	100%	100%	100%	100%	100%	100%	OPEX	1. Advert 2. Attendance register 3. Training pack	Agricultural Economic Development Planning and Human Settlement
	LED.09		Percentage of review of Development Charges Policy adopted	New Indicator	100%	25%	50%	50%	75%	100%	OPEX	1. Approved policy.2. Council resolution	Agricultural Economic Development Planning and Human Settlement
	LED.10		Percentage of general audit findings resolved (EDP)	New Indicator	100%	20%	40%	40%	60%	100%	OPEX	OPCA Schedule submitted to Audit Steering Committee	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	80	80	80	No Projection	R3 869 000	1. Copies of certified identity documents 2. List of EPWP participants. Appointment letter	Infrastructure Development and Planning

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	Annual Target 2024/25	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	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	6	3	3	OPEX	1. Report submitted to Council. 2.Council resolution	Finance	
	MF.02		Rand value of UIFW reduced	R2.4b	R2.4b	R600m	R600m	R1.2b	R600m	R600m	OPEX	1. Council Resolution. 2. Process plan. 3. Progress reports. 4 Attendance register for budget engagement sessions	Finance	
	MF.03		Number of assets verification conducted	New Indicator	2	No projection	No projection	No projection	1	1	OPEX	Asset Report	Finance	
	MF.04		Turnaround time for developed service level agreements submitted to legal for review (7days)	New Indicator	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Section 71 report. 2. Variance report. 3. Attendance register. 4. Minutes	Finance
	MF.05		Number of contracts that are active and monitored /reported	New Indicator	90	20	20	40	25	25	OPEX	Contract Register	Finance	
	MF.06		Review of the Revenue Strategy	New Indicator	100%	50%	100%	100%	No Projection	No Projection	OPEX	Revenue Strategy submitted to EXCO	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	Annual Target 2024/25	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.07	Financial viability and sustainability	Percentage targeted collection rate achieved	49%	85%	85%	85%	85%	85%	85%	OPEX	Variance report	Finance
	MF.08		Number of paid current account bulk purchases without default for Eskom	New Indicator	4	1	1	2	1	1	OPEX	1. Invoices. 2. Variance report	Finance
	MF.09		Number of paid current account bulk purchases without default for Rand Water	New Indicator	4	1	1	2	1	1	OPEX	1. Invoices. 2. Variance report	Finance
	MF.10	Financial viability and sustainability	Number of projects/programs implemented as per the demand management plan (procurement plan)	New Indicator	50	5	13	18	16	16	OPEX	1. Procurement plan. 2. Advertisement	Finance
	MF.11		Turnaround time for payment of service providers within 30 days	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Service provider register. 2. Payment register	Finance
	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)	No projection	2023/2024 unaudited Annual Financial statements submitted to Audit Committee (1)	Compiled Midyear 2024/2025 unaudited financial statements submitted to Audit Committee (1)	No Projection	OPEX	Financial statements submitted to Audit Committee	Finance
	MF.13		Percentage of general audit findings resolved (Finance)	New Indicator	100%	20%	40%	40%	60%	100%	OPEX	OPCA schedule submitted to Audit Steering Committee	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	Annual Target 2024/25	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.14	Financial viability and sustainability	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%	40%	40%	60%	100%	R160 793 000	Variance Report	Infrastructure Planning and Development
	MF.15		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	20%	20%	50%	100%	R160 793 000	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%	100%	100%	No Projection	No Projection	R3 869 000	Variance Report	Infrastructure Planning and Development

2024/25 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 2 Target	Mid-Year Target	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%	90%	90%	90%	90%	OPEX	Quarterly Performance reports submitted to PAC	Chief Operation Officer
	GG.02		Percentage of all AG findings reduced	40%	80%	No Projection	No Projection	No Projection	30%	80%	OPEX	1. AG report and management report.2. External OPCA submitted to Audit Steering Committee	Chief Operation Officer
	GG.03		Rand value of cumulative UIFW reduced	R13b	R6.5b	R2b	R2b	R4b	R2b	R500m	OPEX	UIFW report submitted to EXCO	All Executive Directors
	GG.04		Number of initiatives to improvement on service delivery funding mix model (SPV, Eskom agency agreement, Section 63, Vaal River City and SEZ)	New indicator	5	1	2	3	1	1	OPEX	1. Close out report. 2. Implementation report	Municipal Manager
	GG.05		Percentage reduction of employee labour/legal costs	New indicator	50%	10%	20%	20%	30%	50%	OPEX	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%	50%	25%	25%	OPEX	1. Process plan 2. Report on strategy held 3. Draft and Final IDP submitted to Council	Chief Operating Officer
	GG.07		Number of performance monitoring and evaluation conducted	3	3	No Projection	2	2	1	No Projection	OPEX	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	2	1	1	OPEX	Circular 88 reporting template submitted to EXCO	Chief Operating Officer

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 2 Target	Mid-Year Target	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 management assessment implemented	4	4	1	1	2	1	1	OPEX	1. Risk Management Report submitted to RMAAC. 2. Risk Implementation Plan 2024/2025	Chief Risk Officer
	GG.10		Number of OHS compliance reports submitted	New indicator	4	1	1	2	1	1	OPEX	Reports submitted to EXCO	Chief Risk Officer
	GG.11		Percentage implementation of Communication strategy	0%	100%	25%	25%	50%	25%	25%	OPEX	1. implementation plan 2. Communication strategy	Chief Operating officer
	GG.12		Number of reviewed Internal Audit plans	4	4	No Projection	No Projection	No Projection	No Projection	4	OPEX	1. AC Minutes and resolution. 2. Council Resolution. 3. Internal Audit plan. 4. Internal Audit Charter. 5. Audit Committee Charter. 6. 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	1	3	1	2	OPEX	AC / PaC Minutes reflecting number of reports submitted to the AC / PaC Committee	Chief Audit Executive
	GG.14		Number of Performance Information Audit Reports Submitted/ issued to the Performance Audit Committee	4	4	1	1	2	1	1	OPEX	AC / PaC Minutes reflecting number of reports submitted to the AC / PaC Committee	Chief Audit Executive
	GG.15		Number of Information Communication Technology Audit Reports Submitted/issued to the Audit Committee	4	4	1	1	2	1	1	OPEX	AC / PaC Minutes reflecting number of reports submitted to the AC / PaC Committee	Chief Audit Executive

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 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.16	High Performing Municipality	Number of Follow-up Audit Reports (OPCA External AGSA findings and Internal Audit Findings) Submitted/issued to the Audit Committee	7	7	2	2	4	1	2	OPEX	AC / PaC Minutes reflecting number of reports submitted to the AC / PaC Committee	Chief Audit Executive