



Vaal River City, the Cradle of Human Rights

SCORECARD

QUARTER 1
2024/2025

PERFORMANCE MONITORING AND EVALUATION REPORT
(07/2024 - 09/2024)

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 Cluster Actual	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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%	30%	EXCO keeps on postponing scheduled Micro-Structure Workshops	Commitment to the schedule	10%	40,00%	Unacceptable Performance. The micro-structure including all planned changes and all actual changes effected, should be submitted including to which levels of Council (for additional 10%) as based on the annual process plan. The only evidence submitted in the POE was for the workshop (10%).	50%	50%	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%	N/A	SCM is the department that deal with Contracts and agreements within Municipal Services. The KPI is misplaced	SCM is the department that deal with Contracts and agreements within Municipal Services. The KPI is misplaced	0%	0,00%	Unacceptable Performance. Register submitted was not compliant nor signed. Not supported by submission/dispached register. No e-mail proof. No report with recommendations. Evidence not sufficient to be measured for valid results.	100%	100%	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	Target not Achieved	See attached Memo	0	0,00%	Unacceptable Performance. No indication in the Resolution Register that any resolution was implemented.	10	20	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%	Filled 9 positions out of 446 critical priority vacancies. Certain positions have been put on hold pending the finalisation of job level cases. This and other dependencies are the cause for the delay in filling the critical vacant positions.	Expedite the filling of General Workers, Upliftment of moratorium in some positions, panel members availability to conduct shortlisting and interviews	2%	20,00%	Unacceptable Performance. The list should be updated to include all Budgetted Critical vacancies, all filled, and all awaiting to be filled that was removed from the register. Recommend to put Circular nr in appointment letters for cross-reference? Total critical vacancies of Cluster 372, total counted by PM is 402. Department was requested to respond on these comments made.	20%	20%	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%	Procurement of new fleet (outside of MIG-funded Waste Vehicles) not funded in the 2024/25 budget.	None	0%	0,00%	Unacceptable Performance. TID submitted need enhancements. No business plan submitted. No proof of any fleet submitted. Department was asked to respond.	50%	50%	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%	14%	1. None payment of service providers withing 30 days. 2. New process introduced where vote number are with the departments it causes delay in getting approvals of the repairs.3. None availabilities of spares due to overaged fleet.	Timely request for payment from the CFO to make payment within 30 days. 2. We will try to develop a process to speed up the approval of the requestions	0%	0,00%	Unacceptable Performance. TID needs to be enhanced including calculation methodology as suggested to department. Submission of signed register when vehicle was booked in and when vehicle was received back by user department, should be submitted.	100%	100%	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%	During the 1st Quarter we had a total of 13 Disciplinary cases of which two (2) have been concluded, namely: 1. E.T Radebe 2. M Tsotesti 2/13x100=15%	We need to speed-up the disciplinary process to reach the target and advice Presiding Officers not to allow compelling postponement.	15%	150,00%	Outstanding Performance	20%	20%	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)

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 Cluster Actual	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
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%	0%	We do not have labour disputes that were resolved within municipal service standards (90 days)	We need to limit the number of postponements.	N/A	N/A	No internal disputes or appeals recorded to be resolved.	100%	100%	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%	Of the 11 positions advertised: 7 positions are being captured, 3 Positions are being screened while 1 position was captured, shortlisted and currently awaiting date for the Interview.	This KPI is based on the advertisement made during the quarter. The more capacity and commitment to line managers is required to meet the target set.	10%	10,00%	Unacceptable Performance. 3 out of 30 positions filled within 90 days. The Q1 report should be updated in terms of the evidence provided as these 3 were in screening phase in the report. Calculation methodology needed to total nr of vacancies as per circulars (supply calculation in POE for each quarter).	100%	100%	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%	33% Expenditure attained as reported.	None	33%	150,00%	Outstanding Performance	40%	40%	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%	The document is still in the hands of the IT Team members while being review. IT indicated that Quarter 1 will not report because IT will be busy with the document.	The ICT Strategy document will be submitted for next Quarter	0,00%	0,00%	Unacceptable Performance.	30%	30%	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%	Target Achieved	None	27,27%	136,35%	Exceed Expectation	40%	60%	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	0%	Target not Achieved	department to provide comments	R0.00	0,00%	Unacceptable Performance	R12 396 537.31	R24 793 074.61	R12 396 537.31	R12 396 537.31	OPEX	1. Technical indicator description.2. UIFW variance report	Shared Services
SHARED SERVICES										42,20%									

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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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%	Target not Achieved	Comments not provided by Department	2,20%	0%	Unacceptable performance. POE submitted late thus could not be assessed at time of submission to Internal Audit	4%	4%	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	Target not Achieved	Comments not provided by Department	0	0%	No Portfolio of Evidence Submitted	30	50	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	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	Target not Achieved	Comments not provided by Department	0	0%	Unacceptable performance. The following is outstanding 1. Technical indicator description. 2. Maintenance plan. 3. Job cards. 4. Variance report	150	450	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	Target Achieved	None	4023	150%	Outstanding Performance	600	1 200	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	Target not Achieved	Comments not provided by Department	0	0%	The list submitted does not refer to 2024/25 but rather previous years The following is outstanding 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	500	1 000	500	500	R40 000 000	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	

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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	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	
		ELECTRICITY DEPARTMENT							30,00%									
BS.08		Length in metre of concrete canals, gravel canals and pipes cleaned in accordance with maintenance plan	5 436m	2 800m	400m	Fully effective	None	650m	150%	Outstanding Performance	800m	1 200m	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	Fully effective	None	1722,03m ²	138%	Exceed Expectations	1 250m ²	2 500m ²	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	Fully effective	None	50,3km	150%	Outstanding Performance	75km	100km	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%								
BS.11		Number of waste collection points completed weekly as per schedule (household)	New Indicator	108 000	27 000	To repair the fleet breakdowns, renew the GPG fleet licences and recruitment of drivers & general workers.	Target Partially Achieved	25449	94%	Not fully effective	27 000	54 000	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	Target Achieved	None	3364	150%	Outstanding Performance	15	30	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	

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BS.13	Service delivery and Infrastructure development, Public Safety and Social transformation	Number of illegal dumps hotspots identified and removed	New Indicator	200	50	To repair the fleet breakdowns, renew the GPG fleet licences and recruitment of drivers & general workers.	To repair the fleet breakdowns, renew the GPG fleet licences and recruitment of drivers & general workers.	24	48%	Unacceptable Performance	50	100	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	
BS.14		Percentage compliance with the waste disposal facilities (landfill sites) operations requirements implemented	80%	100%	100%	To submit the statement of outstanding payments and request payments be made, and make a request for the signing of SLA	To submit the statement of outstanding payments and request payments be made, and make a request for the signing of SLA	66%	66%	Unacceptable Performance	100%	100%	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							89,58%									
BS.15		Number of general audit findings resolved (Public Works)	New Indicator	100%	20%	Target not Achieved	Comments not provided by Department	0%	0%	Unacceptable performance. POE not submitted	40%	40%	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	Target not Achieved	Comments not provided by Department	R0	0%	Unacceptable performance. POE not submitted	R329 226 477.25	R658 452 954.5	R329 226 477.25	R329 226 477.25	OPEX	1. Technical indicator description. 2. UIFW variance report	Public Works	
		PUBLIC WORKS							78,86%									
BS.17		Number of new water meters installed or replaced in accordance with the maintenance program for identified areas	0	2 200	250	Unavailability of smart meters at stores	ELM to fastrack the procurements of smart meters or enter into agreement with national treasury to fast track the implementation	0	0%	Target not target. The following are outstanding 1. Application form. 2. Proof of payment. 3. Not all Job cards are signed. 4. Maintenance program. 5. Solar report. Some evidence was submitted however it could not be assessed at the time of submission to Internal Audit	650	900	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%	Target not Achieved	Team will continue to be responsible to fast truck the new water connections	0%	0%	Unacceptable performance. The following is outstanding 1. Solar report. 2 Some job cards don't have foreman signature. Some evidence was submitted however it could not be assessed at the time of submission to Internal Audit	80%	80%	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	

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BS.19	Service delivery and Infrastructure development. Public Safety and Social transformation	Length in meters of old water pipes replaced/repared	New Indicator	1 000m	250m	No Budget Allocation	ELM to allocate budget for water pipes replacement	0	0%	Unacceptable performance. Maintenance plan submitted is not clear nor understandable. Department has indicated zero achievement. Some evidence was submitted however it could not be assessed at the time of submission to Internal Audit	250m	500m	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	
BS.20		Number of pressure reducing valves installed, repaired/replaced in accordance with the maintenance program	0	5	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	1	1	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%	Calculation on two months data, still waiting for September information	Finance to fastract the capturing of the information to finalise the calculation, water loss reduction strategies to be approved by Council and be implemented	0%	0%	POE submitted is not sufficient to calculate total losses for Q1	2.5%	2.5%	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	No projection	No projection	No projection	No projection	1	1	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	the use of as and whom contrators yield positive results	SCM to speed their processes to minimise the delay in attending to pipe line cleaning.	0	0%	Unacceptable performance. The following are outstanding 1. Plan layout. 2. Invoice. 3. Maintenance program. 4. No TID. Some evidence was submitted however it could not be assessed at the time of submission to Internal Audit	1 000m	1 500m	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	the use of as and whom contrators yield propositon results	SCM to speed their processes of issuing purchase orders to minimise the delay in attending to pipe line cleaning.	0	0%	Unacceptable performance. The following are outstanding Maintenance program. Job cards submitted are not addressing the KPI, Job cards only signed by team leader and not foreman. Certain job cards are incomplete. Some evidence was submitted however it could not be assessed at the time of submission to Internal Audit	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	
BS.25		Number of components of waste water treatment works refurbished or repaired/maintained	New Indicator	18	No Projection	No projection	No projection	No projection	No projection	No projection	No projection	6	6	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	No projection	No projection	No projection	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	

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BS.27	Service delivery and Infrastructure development, Public Safety and Social transformation	Number of general audit findings resolved (Water and Sanitation)	New Indicator	100%	20%	Target Achieved	None	20%	100,00%	Fully Effective	40%	40%	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Utilities and Strategic Projects
		UTILITIES AND STRATEGIC PROJECTS							14,29%								
BS.28		Number environmental management and preservation programmes implemented	New Indicator	12	3	Fully effective	None	4	133%	Fully effective	3	6	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	Fully effective	None	4	100%	Fully effective	5	9	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%	Fully effective	None	68%	105%	Fully effective	65%	65%	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	Fully effective	None	9	100%	Fully effective	9	18	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		Number of indigent households registered	New Indicator	1 500	375	Target not Achieved	Comments not provided by Department	381	101,6%	Unacceptable performance. Solar report not submitted.	375	750	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 the inspection plan for identified areas	900	1 600	400	Fully effective	None	468	117%	Fully effective	400	800	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	1	OPEX	1. Quality certificate signed off by manager and ED. 2. Technical indicator description. 3. Feasibility study report submitted to EXCO	Community Services

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BS.35	Public Safety and Social transformation	Square meters of sports and recreational facilities maintained	New Indicator	1 765 131m ²	322 431m ²	Target Over Achieved	None	487442m ²	150,00%	Outstanding Performance	528 602m ²	851 033m ²	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	
BS.36		Number of trees (Arboricultural) cut in accordance with maintenance plan for identified areas	640	651	162	Target Over Achieved	None	238	146,91%	Exceed Expectation	162	324	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	Target Over Achieved	None	187 140m ²	115,16%	Fully effective	162 500m ²	325 000m ²	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	Service delivery and Infrastructure development. Public Safety and Social transformation	Number of general audit findings resolved (Community Services)	New Indicator	100%	20%	Target Over Achieved	None	35,48%	150,00%	Outstanding Performance	40%	40%	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	Unacceptable performance	UIFW being discussed at Management meetings to reduce historical UIFW	R0	0,00%	Unacceptable performance. POE submitted is not reliable	R71 986 131.34	R143 972 262.67	R71 986 131.34	R71 986 131.34	OPEX	1. Technical indicator description. 2. UIFW variance report	Community Services	
		COMMUNITY SERVICES							110,79%									
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	Target not Achieved	Project to be accelerated in second quarter	0.368km	73,60%	Unacceptable Performance	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	Achieved	None	0.67km	100,00%	Fully Effective	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	

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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
BS.42	Service delivery and Infrastructure development. Public Safety and Social transformation	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	Achieved	None	1.43km	150,00%	Outstanding Performance	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	
BS.43		Length in kilometers of sewer pipeline constructed (gravity sewer pipeline from industrial through Boipating/Tshepiso to P54) (5.5km)	0.8km	5.5km	0.9km	Achieved	None	1.11km	123,00%	Fully Effective	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	No Projection	No Projection	No Projection	No Projection	No Projection	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	No Projection	No Projection	No Projection	No Projection	No Projection	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	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	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	N/A	N/A	N/A	N/A	40%	40%	60%	100%	OPEX	1. Technical indicator description. 2. OPCA Schedule submitted to Audit Steering Committee	Infrastructure Planning and Development
			INFRASTRUCTURE PLANNING AND DEVELOPMENT						85,94%	85,94%								
		KPA 2							75,32%									

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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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%	Target not Achieved	department to provide comments	0%	0,00%	Not fully effective. Register of plans is not aligned with building plans date. date of plans received is not clear.	100%	100%	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	Achieved	None	3	100,00%	Fully Effective	4	7	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	Over-achieved	None	15	150,00%	Excellent Performance	10	20	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	Achieved	None	3	100,00%	Fully Effective	4	7	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%	Achieved	None	100%	100,00%	Fully Effective	100%	100%	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%	Achieved	None	100%	100,00%	Fully Effective	100%	100%	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%	Achieved	None	25%	100,00%	Fully Effective	50%	50%	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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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.08	Spatial Planning and Economic development	Percentage of Review of Development Charges policy adopted	New Indicator	100%	25%	Achieved	None	25%	100,00%	Fully Effective	50%	50%	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%	Target not Achieved	None	0%	0,00%	Unacceptable Performance	40%	40%	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	Target not Achieved	department to provide comments	0%	0,00%	Unacceptable Performance	R2 566 830.22	R5 133 660.44	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	No Projection	No Projection	No Projection	No Projection	80	80	80	No Projection	R3 869 000	1. Technical indicator description. 2. Copies of certified identity documents 3. List of EPWP participants. 4. Appointment letter
									75,00%									

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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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	Revenue projections not achieved	Revenue Strategy must be drafted and approved by EXCO	3	100,00%	Fully Effective	3	6	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	UIFWE Report for Quarter 1 to be submitted on Monday 14 October 2024 together with a Council level variance report on the unauthorised expenditure	UIFWE Report for Quarter 1 to be submitted on Monday 14 October 2024 together with a Council level variance report on the unauthorised expenditure	R600m	100,00%	Target Achieved	R600m	R1.2b	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	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%	The turnaround time for the twelve newly developed service level agreements within Quarter 1 submitted to legal for review is 5 days	n/a	0	0,00%	Unacceptable Performance. Register is not comparable. It does not indicate start date for development of service level agreement and end date in terms of submission to Legal department.	100%	100%	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	As prescribed by Section 116 of the MFMA, 21 contracts were monitored for Quarter 1	N/A	28	140,00%	Exceed Expectation	20	40	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%	The draft Revenue Enhancement Strategy is in place, it has been workshoped with the Revenue Working Team at 30 September	N/A	0	0,00%	Unacceptable Performance. No process plan. Revenue strategy does not express interventions or plans to be implemented and does not have detailed timelines for implementation in order to ensure monitoring and measurement of strategy.	100%	100%	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%	Intensify credit control Metsi a Lekoa to assist with replacement of meters so as to enable revenue to attend to disputes	Intensify credit control Metsi a Lekoa to assist with replacement of meters so as to enable revenue to attend to disputes	66,97%	78,79%	Not Fully Effective	85%	85%	85%	85%	OPEX	1. Technical indicator description. 2. Variance report	Finance	
	MF.08		Number of paid current account bulk purchases without default for Eskom	New Indicator	4	1	The total bill for eskom during this quarter amounted to 1,3 billion and of that, 710 million was paid which represents 55%, but no invoice was settled in full hence there is a performance of 0	More payments should be made to Eskom regularly to keep up with the current account, especially after Eskom attached the municipality's bank account in the recent weeks. And with the equitable share coming in, more payments will be made.	0	0,00%	Unacceptable Performance. Current account bulk purchases not paid entirely.	1	2	1	1	OPEX	1. Technical indicator description. 2. One quality certificate signed of 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	We have paid 2 of the 3 invoices during this quarter but have paid a total of 421 million towards a bill of 465 million which represents 91% payment rate.	There has been significant improvement with rand water but more efforts will be made towards settling all the current invoices as they become due.	0	0,00%	Unacceptable Performance. Current account bulk purchases not paid entirely.	1	2	1	1	OPEX	1. Technical indicator description. 2. Invoices. 3. Variance report	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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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.10	Financial viability and sustainability	Number of projects/programs implemented as per the demand management plan (procurement plan)	New Indicator	50	5	10 projects were implemented within the 1st Quarter and only 3 of the implemented projects were from the approved demand management plan. There are 20 projects from the approved demand management plan which were advertised within Quarter 1 and some of those projects are currently at evaluation stage	Evaluation of the projects will be prioritised by the two appointed bid committees. The results will have a positive contribution towards the 2nd Quarter performance output	3	60,00%	Unacceptable Performance	13	18	16	16	OPEX	1. Technical indicator description. 2. One quality certificate signed by manager and CFO Procurement plan. 3. Advertisement. 4. Appointment letter	Finance	
	MF.11		Turnaround time for payment of service providers within 30 days	100%	100%	100%	Of all payments that have been made in the 1st quarter, 95% of invoices were paid within 30 days. However there are still unpaid invoices that have not been considered and are incurring more days, but we are making strides towards paying all invoices within 30 days.	Significant improvements have been achieved but more efforts will be made to ensure invoices are paid within 30 days.	38,00%	38,00%	Not Fully Effective. POE submitted is insufficient	100%	100%	100%	100%	OPEX	1. Technical indicator description. 2. Service provider register. 3. 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)	Unaudited set was submitted to AG on 31 August 2024 and was tabled to AC	N / A	1	100,00%	Unacceptable Performance	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	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%	Target not Achieved	department to provide comments	5,40%	27,00%	Unacceptable Performance	40%	40%	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%	The target for MIG Funded projects is 15% for the 1st Quarter which is equivalent to an amount of R 24 118 950.00. The actual expenditure is R 16 655 111.42 which is 10%.	The target for MIG Funded projects is 15% for the 1st Quarter which is equivalent to an amount of R 24 118 950.00. The actual expenditure is R 16 655 111.42 which is 10%.	10,36%	69,06%	Unacceptable Performance.	40%	40%	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	No projection	No projection	No projection	20%	20%	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%	Target not Achieved	department to provide comments	0	0,00%	Unacceptable Performance	100%	100%	No Projection	No Projection	R3 869 000	1. Technical indicator description. 2. Variance report	Infrastructure Planning and Development	
										53,65%									
										50,92%									

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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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	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%	Target Not Achieved	Clusters should provide complete PoE.Ensure Enough Resources to to implement.	66,54%	72,82%	Unacceptable Performance	90%	90%	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	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 cummulative UIFW reduced	R13b	R6.5b	R2b	Target Achieved	None	R2 134 837 251	106,74%	Exceeding Expectation	R2b	R4b	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	Target Achieved	None	1	100,00%	Fully Effective	2	3	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%	Target Not Achieved	department to provide comments	0%	0,00%	No Submission of Poe and Report	20%	20%	30%	50%	OPEX	1. Technical indicator description. 2. Updated employee labour cases register including costs	Municipal Manager		
										69,89%										
	GG.06		Percentage reviewed integrated development plan (IDP)	100% reviewed Integrated Development Plan (IDP)	100%	25%	Fully Effective	None	25%	100,00%	Fully Effective	25%	50%	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	No Projection	No Projection	No Projection	No Projection	2	2	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	Fully Effective	None	1	100,00%	Fully Effective	1	2	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%	Target Not Achieved	department to provide comments	25%	100,00%	Not fully effective. There is no Communication Strategy Submitted.It is still in the process to be Approved	25%	50%	25%	25%	OPEX	1. Technical indicator description. 2. Implementation plan. 3. Communication strategy					

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	Explanation of Performance	Corrective Measure	Quarter 1 PM Actual	Quarter 1 PM Score	Performance Outcome	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
										100,00%									
Ensuring Good governance and Deepening Democracy	GG.09	High Performing Municipality	Number of Reviewed Risk assessment Management implemented	4	4	1	Fully Effective	None	1	100,00%	Fully Effective	1	2	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	Fully Effective	None	1	100,00%	Fully Effective	1	2	1	1	OPEX	1. Technical indicator description. 2. Reports submitted to EXCO	Chief Risk Officer	
			MUNICIPAL MANAGERS OFFICE								100,00%								
	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	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	None	5	150,00%	Outstanding Performance	1	3	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	None	2	150,00%	Fully Effective	1	2	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	2	None	1	100,00%	Fully Effective	1	2	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	None	1	50,00%	Fully Effective	2	4	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%									
			KPA 5							94,58%									