

Summary per Key Performance Area	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance	Quarter 3 Performance
KPA 1	48%	26%	35%	<b>56%</b>
KPA 2	59%	34%	43%	<b>57%</b>
KPA 3	38%	57%	56%	<b>49%</b>
KPA 4	50%	41%	41%	<b>62%</b>
KPA 5	88%	101%	90%	<b>101%</b>
Overall Performance	57%	<b>51%</b>	<b>53%</b>	<b>65%</b>

Summary per Cluster	Quarter 1 Performance	Quarter 2 Performance	Midyear Performance	Quarter 3 Performance
Office of the Municipal Manager	88%	<b>101%</b>	<b>90%</b>	<b>98%</b>
Public Works	63%	<b>42%</b>	<b>50%</b>	<b>19%</b>
Shared Services	50%	<b>41%</b>	<b>41%</b>	<b>62%</b>
Economic Development and Planning	44%	<b>45%</b>	<b>44%</b>	<b>49%</b>
Finance	60%	<b>31%</b>	<b>42%</b>	<b>51%</b>
Infrastructure Planning and Development	20%	<b>24%</b>	<b>24%</b>	<b>101%</b>
Community Services	87%	<b>71%</b>	<b>69%</b>	<b>80%</b>
Utilities and Sanitation	71%	<b>0%</b>	<b>35%</b>	<b>54%</b>
Internal Audit	129%	<b>150%</b>	<b>150%</b>	<b>148%</b>

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24**

**KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)**

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Financial Sustainability and Good and Deepening Democracy	MF.01	Financial viability and sustainability	Percentage Adoption of the 2024/25 MTREF by Council	100% Adoption of the 2023/24 MTREF by Council	100%	Consultative budget needs analysis/ engagement sessions (25%)	Consultative budget needs analysis/ engagement sessions (50%)	Consultative budget needs analysis/ engagement sessions (50%)	Tabling of the 2024/25 Draft MTREF by Council by the 31st March 2024 (75%)	75%	1. The 2024/25 Draft MTREF by Council by the 31st March 2024 was tabled on 28th March 2024 together with the Draft Budget Funding Plan 2. The Adjustment Budget was approved 29th February 2024 3. Presentation was made to Ward Committees in March 2024	None.	75%	100%	Fully Effective	Tabling of the 2024/25 MTREF by Council by the 31st May 2024 (100%)	OPEX	1. Council Resolution. 2. Process plan. 3. Progress reports. 4. Attendance register for budget engagement sessions	Finance	
	MF.02		Percentage Adherence to the implementation of 2023/24 budget funding plan	75% adherence to the implementation of 2022/23 budget funding plan	100%	25%	50%	50%	75%	4%	1. Reduction of water and electricity losses not achieved. Please refer to Section 71 report. 2. Collection rate not achieved.	1. Electricity and Water Department to implement measures to reduce losses. 2. Refer to MF 04	4%	5%	Unacceptable Performance	100%	OPEX	1. Budget funding plan. 2. Section 52 and 71 MFMA reports	All Executive Directors	
	MF.03		Percentage Implemented Revenue Enhancement and Protection Plan	New Indicator	100%	25%	50%	50%	75%	75%	Revenue enhancement strategy is in place and being implemented	Achieved	0%	0%	Unacceptable Performance. PoE submitted relates to December 2021	100%	OPEX	1. Revenue Enhancement and Protection Plan. 2. Quarterly reports on implementation submitted to Council	Finance	
	MF.04		Percentage targeted collection rate achieved	79% targeted collection rate achieved	80%	80%	80%	80%	80%	80%	Collection rate for quarter ended March 2024 is at 80%	None	80%	100%	Target not Achieved	80%	OPEX	Financial System Report	Finance	
	MF.05		Percentage Paid current account on bulk purchases without default (Eskom)	56% paid current account on bulk purchases without default (Eskom)	100%	100%	100%	100%	100%	100%	70%	Because most payments are now being made to Eskom directly, the rest of the funds received are used to cover Large power users (power stations) and operational costs.	we need to improve our collection rate especially from residents to cover the short fall	70%	70%	Unacceptable Performance.	100%	OPEX	1. Invoices. 2. Financial System Report	Finance
	MF.06		Percentage Paid current account on bulk purchases without default (Rand Water)	56% paid current account on bulk purchases without default (Rand Water)	100%	100%	100%	100%	100%	100%	26%	Due to customers paying directly to eskom, our cash flow has decreased significantly hence we are unable to make sufficient payments to achieve our target	we need to improve our collection rate especially from residents to cover the short fall and the wage bill needs to be decrease significantly to achieve working capital management	26%	26%	Unacceptable Performance	100%	OPEX	1. Invoices. 2. Financial System Report	Finance
	MF.07		Percentage milestone of the plan achieved in addressing historical debts (Rand Water)	20% milestone of the plan achieved in addressing historical debts (Rand Water)	20%	5%	10%	10%	15%	22%	Target achieved	None	22%	147%	Exceed Expectations	20%	OPEX	1. Invoices. 2. Financial System Report	Finance	
	MF.08		Percentage Implementation of the cost-containment Plan/measures.	New Indicator	100%	25%	50%	50%	75%	75%	Target achieved	None	75%	100%	Fully Effective	100%	OPEX	1. Cost Containment Plan. 2. Cost Containment report submitted to Council	Finance	

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GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Financial Sustainability and Good and Deepening Democracy	MF.10	To ensure good and sustainable municipal financial management.	Percentage achievement of the implementation of 2023/24 demand (Procurement) management plan	9% achievement of the implementation of 2022/23 demand management plan	60%	No Projection for Quarter 1	50%	50%	50%	1%	Only 1 project of the 157 remaining from Q2 as per the procurement plan was implemented. This is because some projects are still in progress awaiting the award. The approved procurement plan is not inline with the SDBIP, projects on the Procurement Plan are not being prioritized by the user departments for implementation.  Twenty-two (22) projects were awarded in 3rd quarter. One (1) project was implemented in the current quarter. Twenty (20) projects relates to rehabilitation and resealing of roads that were funded through Department of Roads and Transport (DRT). One project was from the previous financial year.	The approved 2023/2024 demand mangement plan will be reviewed to reflect projects that are in line with the SDBIP. SCM will monitor the procurement plan progress to yield positive results within the entire procurement process of the municipality.  No projects will be advertised if it was not included in the procurement plan, and consequence management must take place for failure to implement procurement plan by User Department.	5%	10%	Unacceptable Performance+AG13	60%	OPEX	1. Demand management plan. 2. Register of Adverts.3. Register of appointment letters	Finance	
	MF.11		Number of compiled Annual and midyear financial statements which are reviewed by the audit committee	2021/22 Unaudited Annual Financial statements	2022/2023 Unaudited Annual Financial statements (2)	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	No projection for Quarter 2	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	Compiled Midyear 2023/2024 unaudited financial statements submitted to Audit Committee (1)	0	The preparation of the half yearly AFS is currently under way. Delays were encountered with regards to submission of the required information by the targeted dates per the process plan. 2. Delay in renewal of the COS licence.	Half yearly AFS to be finalised by 15 April 2024	0	0%	Unacceptable Performance	No projection for Quarter 4	OPEX	Annual and midyear financial statements submitted to Audit Committee	Finance	
Financial Sustainability and Good and Deepening Democracy	MF.13	To ensure good and sustainable municipal financial management	Number of Reconciled reports billing information to approved General Valuation Roll (GVR)	New Indicator	Number of reports on Reconciled billing information to approve General Valuation Roll (GVR) 4	1	2	2	3	Currently finalising Q3 reconciliation	Supplementary valuation corrections with the valuer	Q3 reconciliation should be finalised by end of April 2024	0	0%	Unacceptable Performance	4	OPEX	Proof of report submitted to NT	Finance	
	Finance													51%						
	MF.14		Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	26% of Municipal Infrastructure Grant (MIG) budget allocation spent	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	20%	45%	45%	20%	22%	Target Achieved. It should be noted that the MIG budget has been adjusted to R59649000 as per the published Gazzett from National Treasury. The budget allocation on the SDBIP will change from R149649000 to R59649000 which changes the performance targets.	None	22%	110%	Fully Effective	100%	R 149,649,000.00	Variance report	Infrastructure Planning and Development	
MF.16	Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	99% 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 for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 4	R1 242 000.00	Variance report	Infrastructure Planning and Development	
													56%							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

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

Ref	IDP Strategic Objective	Output Indicators	#NAME?	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.01	Service delivery and Infrastructure development. Public Safety and Social transformation	Percentage of electricity losses reduced from 22.3% to 20% in line with the Electricity losses reduction Plan (losses may not exceed annual target.)	22.3% reduced electricity distribution losses.	(Reduced from 22.3% to 20%)	21.5%	21%	21%	22.4%	21.4%	23.8%	Sudden drop in the billing of Large Power Users due to journals passed	Corrective measures not submitted	23.8%	90%	Not Fully Effective	20%	R56 000 000.00	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		Number of Electrical network refurbished / repaired/ maintained as listed on the maintenance plan	3 electrical network refurbished / repaired/ maintenance	4	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	No Projection for Midyear	1	0	Delays to create Purchase order to budget adjustment	Delays to create Purchase order to budget adjustment	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	4	R65 000 000.00	1. Quarterly report signed off by ED. 2. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor. 3. Maintenance plan	Public Works
BS.03		Number of electrical projects completed as listed on the electricity projects plan	0 electrical projects completed	4	No Projection for Quarter 1	1	1	0	1	1	Achieved	N/A	0	0%	Unacceptable Performance. Incomplete POE submitted. Project plan not submitted.	4	R4 000 000.00	1. Quarterly report signed off by ED. 2. Quarterly progress Report signed off by project Manager and Contractor. 3. Project plan	Public Works
BS.04		Number of electricity prepaid meters replaced in accordance with the maintenance plan for identified areas	New Indicator	9000	3 000	6 000	6 000	358	7500	1685	None submitted	None submitted	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	9000	R56 250 000.00	1. List of meters activated on the Vending System. 2. Maintenance plan	Public Works
BS.05		Number of electricity smart meters installed in accordance with the maintenance plan for identified areas	New Indicator	5953	3 000	5 953	5 953	259	No Projection	49	Contract was due to expire on 1 March 2024	Contract extended for a further 3 years	No Projection	No Projection	No Projection	No Projection	OPEX	List of meters from the Smart Meter System. Maintenance plan	Public Works
BS.06	Ensure Quality Basic Service Delivery to Communities	Number of Large Power Users' online metering installed according to the Implementation Plan for identified users	New Indicator	70	20	40	40	8	55	23	Delays on the availability of LPU meters for service provider	None submitted	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	70	R3 000 000.00	1. List of meters from Meter on Line System. 2. Implementation plan	Public Works
BS.07		Number of Token identified prepaid meters rolled out in accordance with the implementation plan	New Indicator	14000	6 000	12 000	12 000	0	13000	22548	Achieved	N/A	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	14000	R10 000 000.00	1. System Generated List of meters converted to STS 2	Public Works
BS.08		Length in metre of concrete canals, gravel canals and pipes cleaned in accordance with maintenance plan	5 436m of concrete canals, gravel canals and pipes cleaned	2 000m	200m	700m	700m	57m	1 300m	45 m	Target could not be achieved due to unavailability of hired plant	The Plant hire tender has not been concluded , awaiting purchase orders . The procurement process for issuing purchase orders must be fast tracked once requisitions are submitted.	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	2 000m	R4 000 000.00	1. Quarterly report signed by ED. 2. List of Job cards for concrete canals, gravel canals and pipes cleaned. 3. Variance report. 4 Maintenance plan	Public Works
BS.09		Square metres of potholes patched on municipal roads and streets in accordance with maintenance plan	5840.31m <sup>2</sup> potholes patched on municipal roads and streets	3 000m <sup>2</sup>	150m <sup>2</sup>	1 000m <sup>2</sup>	1 000m <sup>2</sup>	1962.2m <sup>2</sup>	2500m <sup>2</sup>	1898.52 m <sup>2</sup>	Targert Achieved	None	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted	3 000m <sup>2</sup>	R6 000 000.00	1. Quarterly report signed by ED. 2. List of potholes patching. 3. Variance report. Maintenance plan	Public Works

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

Ref	IDP Strategic Objective	Output Indicators	#NAME?	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.10		Length of kilometres of municipal gravel roads maintained in accordance with maintenance plan	366.9km municipal gravel roads maintained	250km	25km	65km	65km	149km	200km	23, 7km	Target could not be achieved due to unavailability of hired pant	The Plant hire tender has not been concluded , awaiting purchase orders - The provurement process for issuing purchase orders must be fast tracked once requisitions are submitted.	0	0%	Unacceptable Performance. Incomplete POE submitted. Maintenance plan not submitted.	250km	R4 000 000.00	1. Quarterly report signed by ED. 2. List job cards of gravel roads maintained. 3. Variance report. Maintenance plan	Public Works
BS.12		Average percentage of waste collection services completed on weekly basis as per schedule	48% waste collection services completed on weekly basis as per schedule	50%	50%	50%	50%	49%	50%	26%	Target was not achieved due to budget cinstrains, shortage of vehicles & personel	To repair the fleet breakdowns, renew the GPG fleet licenses. To recruit General Workers	26%	52%	Unacceptable Performance	50%	R4 000 000.00	1. Quarterly report signed off by ED. 2. Waste collection plan against weekly schedule	Public Works
BS.13	Ensure Quality Basic Service Delivery to Communities	Total m³ of waste removed from mini dumps on a weekly basis as per schedule	135 658m³ of waste removed from mini dumps on a weekly basis as per schedule	80 000m³	20 000m³	40 000m³	40 000m³	29 242m³	60 000m³	43 986 m3	Target was not achieved due to budget cinstrains, shortage of vehicles & personel	To repair the fleet breakdowns, renew the GPG fleet licenses. To recruit General Workers	0m	0%	Unacceptable Performance. No means of verification for evidence submitted.	80 000m³	R2 000 000.00	1. Weekly schedule and weekly log sheets. 2. Quarterly report signed off by ED. 3. Schedule of collection signed by Assistant Managers and Managers	Public Works
BS.14		Average percentage of compliance with the landfill sites operations requirements implemented	83% compliance with the landfill sites operations requirements implemented	80%	80%	80%	80%	80%	80%	73%	Target was not achieved due to budget cinstrains, Volume received on Palmsprings increased because of closed landfill sites. Contractor's contract ended in January 2024	Fast track construction for new landfill site. New Contractor to be appointed	73%	91%	Not Fully Effective	80%	R 9,000,000.00	1. Landfill sites monthly operational plans. 2. Monthly log sheets	Public Works
														19%					
BS.16		Number of new water meters installed or replaced in accordance with the maintenance /business plan for identified areas	New Indicator	3700	500	2 500	2 500	0	2700	0	There were contractual issues with ther appointed service provider. The contractual issue with has been sorted out the toll out to commence in the quarter 4	Stakeholder engagement/consultations(Local Business Forums, community awreness) to commence as part of the meter installation rollout programm.	0	0%	Unacceptable Performance	3700	R15 000 000.00	1. Water Engineer signed off List of installed meters. 2. Job cards. 3. business plan. 4. Before and after photos	Utilities and strategic projects
BS.17		Percentage Turnaround time taken to resolve potable water complaints within 48 hours after being reported	0% turnaround time taken to resolve potable water complaints within 48 hours after being reported	55%	60%	60%	60%	0%	50%	85%	Target achieved	Section 63 intervention continue to assist with resources like spares and material as well as attending to pipe bursts.	0%	0%	Unacceptable Performance	50%	R4 398 468.00	Schedule of calls. Job cards	Utilities and strategic projects
BS.18		Number of Installed and replacement of additional/existing Pressure Reducing Valves (PRV's) in accordance with the maintenance plan for identified service points on the network	New KPI	5	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	No projection for Midyear	1	0	2 POs Were issued to the contractor on the 15-03-2024, the contractor is still waiting for delivery of material.	The department to initiate procurement processes on time to allow SCM processes to be complited on time.	0	0%	Unacceptable Performance	5	R10 000 000.00	1. Installation Pressure reducing valves. 2. Before and after photos. 3. Maintenance plan	Utilities and strategic projects
BS.19		Number of Serviced Pressure Reducing Valves (PRV's) in accordance with the maintenance plan for identified service points on the network	New KPI	5	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	No projection for Midyear	1	0	Delays in internal procurement processes.	The department to initiate procurement processes on time to allow SCM processes to be complited on time.	0	0%	Unacceptable Performance	5	R10 000 000.00	1. Proof of serviced pressure reducing valves. 2. Before and after photos. 3. Maintenance plan	Utilities and strategic projects

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

Ref	IDP Strategic Objective	Output Indicators	#NAME?	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.20	Ensure Quality Basic Service Delivery to Communities	Percentage Procurement of new water management system	New Indicator	100%	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	No projection for Midyear	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	100%	R1 500 000.00	Completion report on procurement.	Utilities and strategic projects
BS.21		Length of Old Water Pipes replaced in accordance with the maintenance plan for identified areas	New KPI	500m	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	No projection for Midyear	200m	0	Quotation awaiting for approval	The department will speed up the process of sourcing quotations from service providers	0	0%	Unacceptable Performance	500m	R5 000 000.00	1. Completion certificate.2. Before and after photos	Utilities and strategic projects
BS.22		Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality	93% compliance with the South African National Standards (SANS 241) on average for potable water quality	95%	95%	95%	95%	98%	95%	94%	All sampling points are being analysed through Sec 63 (Rand Water) intervention on a monthly basis	water sampling to be taken continuously.	94%	99%	Not Fully Effective	95%	Section 63 O&M Budget	Compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects
BS.23		Percentage of water losses reduced from 64.3% to 59% in line with water losses reduction plan (water losses /water conservation and demand management plan).	64.3% reduction of Water Distribution losses	Reduced from 64.3% to 59%	64%	61%	61%	32%	59%	63%	Delay on the availability of March data to do calculations	Waiting for data from Finance in order to do calculations.	62.7%	97%	Not Fully Effective	59%	R0.00	1. Rand Water Bulk Account. 2. Billed accounts	Utilities and strategic projects
BS.24		Reduced bulk water consumption to align to IWA norms and standards	New indicator	9 250 ml/ per month	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	8719.5 ml	9 250 ml/ per month (3)	8806	Fully Effective, reduction in volume exceeded	Implement the WCDMS	8806	105%	Fully Effective	9 250 ml/ per month (3)	OPEX	1. Water System report. 2. IWA standards	Utilities and strategic projects
BS.25	Ensure Quality Basic Service Delivery to Communities	Percentage compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	55% compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	60%	60%	60%	60%	58%	60%	92%	1.Non-Operational of Chlorine Dosing System,which lead to high E.col- & Faecal Coliforms which Affect Effluent Quality.2.Non-Operational of Some Electrical and Mechanical Equipments,which Affect the Effluent Quality.	1.On-going process on Repairs and Refurbishment of Electrical & Mechanical Equipments,Under Section 63 Intervention to improve Effluent Quality.2.Approval of Stringent Water Use License Conditions,which was applied for was Granted in January 2024.	92%	150%	Outstanding Performance	60%	R0.00 plus section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects
BS.26		Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	82% compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60%	60%	60%	60%	75%	60%	85%	1.Non-Operational of Chlorine Dosing System,which lead to high E.col- & Faecal Coliforms which Affect Effluent Quality.2.Non-Operational of Some Electrical and Mechanical Equipments.3.Lower Operational In-Flows which is a Challenge, as this limits further treatment in some of process units.	1.On-going process of repairing and Refurbishment of Electrical & Mechanical Equipments,Under Section 63 Intervention to improve Effluent Quality. Conditions.	85%	147%	Exceed Expectations	60%	R0.00 plus section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects
BS.27		Percentage compliance standards with discharge license requirements on effluent quality at Rietspruit waste water care works	71% compliance standards with discharge license requirements on effluent quality at Rietspruit waste water care works	60%	60%	60%	60%	55%	60%	62%	1.Non-Operational of Chlorine Dosing System,which lead to high E.col- & Faecal Coliforms which Affect Effluent Quality.2.Non-Operational of Some Electrical & Mechanical Equipments.3.The Works is Hydraulically overloaded,which lead to Partially Treated Effluent Quality being Discharged, As the works is Operating with Only Biological Tricking Filter Process.	1.On-going process on repairs and Refurbishment of Electrical & Mechanical Equipments,Under Section 63 Intervention to improve Effluent Quality.2.Restoration of Power Supply in progress to Operate the Activated Sludge Process and Other Process Unit linked to it.	62%	100%	Fully Effective	60%	R0.00 plus section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects

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

Ref	IDP Strategic Objective	Output Indicators	#NAME?	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
BS.28		Percentage Turnaround time taken to resolve sanitation complaints within 48 hours after being reported	0% turnaround time taken to resolve sanitation complaints within 48 hours after being reported	50%	50%	50%	50%	0%	50%	80%	The use of As and When panel of contractors and Sec 63 contributed to the achievement	Section 63 to assist with the replacement of pipe collapsed	0%	0%	Unacceptable Performance	50%	R0.00	Schedule of calls. Job cards	Utilities and strategic projects
														54%					
BS.29		Number of Updated Indigent register	3 updated Indigent register and reports submitted	4	1	2	2	0	3	3	Achieved	Quarter 2 report attached. Quarter 3 Report currently circulating for comments to be submitted to EXCO	Quarter 2 report attached. Quarter 3 Report currently circulating for comments to be submitted to EXCO	0	0%	Unacceptable Performance (Submitted to EXCO, not Council)	4	OPEX	Updated Indigent Register report submitted to Council
BS.30	Ensure Quality Basic Service Delivery to Communities	Number of social cohesion programs implemented as listed in the SRACLS plan	43 social cohesion programs implemented	40	10	20	20	27	30	39	Achieved	None	39	130%	Exceed Expectations	40	Conditional grant and OPEX	1. Program Calendar 2. photo's 3. Notices of events or reports signed by the ED: CS in singular form or in combination. 4. SRACLS plan	Community Safety
BS.31		Percentage implemented by-law enforcement plan	New Indicator	100%	25%	50%	50%	25%	75%	75%	Fully Effective	Process plan for the year submitted	75%	100%	Fully Effective	100%	OPEX	1. Attendance registers where applicable and /or fines issued. 2. By-law enforcement plan	Community Safety
BS.32		Percentage compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	58% compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	60%	60%	60%	60%	69%	60%	67%	Fully Effective	None	68%	113%	Fully Effective	60%	OPEX	Report signed off by Executive director.	Community Safety
BS.33		Number of community safety programmes implemented as listed in the plan	66 community safety programmes implemented	64	16	32	32	43	48	59	Achieved	None	60	125%	Fully Effective	64	OPEX	1. Written reports 2. Attendance registers and /or acknowledgement forms. 3. Community safety plan	Community Safety
BS.34		Number of inspections conducted to comply with national environmental health norms and standards at any period in accordance with the inspection plan for identified areas	2 142 inspections to comply with national environmental health norms and standards at any period	2000	500	1 000	1 000	365	1 500	749	Unacceptable Performance due to shortage of resources (Human resources and tools trade)	Filling of vacant funded posts and provision of roadworthy vehicles	713	48%	Unacceptable Performance	2 000	OPEX	1. Inspection reports. 2. Sample of health certificates, COA, COC, notices, building plans and /or comments on reports. 3. Inspection plan	Community Safety
BS.35a		Number of trees (Arboricultural) cut in accordance with maintenance plan for identified areas	New indicator (Revised BS.35 to comply with smart principle)	640	160	320	320	703	480	1002	Achieved	None	1086	150%	Excellent Performance	640	CAPEX	1. Maintenance Plan 2. Before and after photos 3. Work programs and /or invoices	Community Safety
BS.35b		Square meters of grass (Horticultural) cut/pruned in accordance with the maintenance plan for identified areas	New indicator (Revised BS.35 to comply with smart principle)	6000000m²	1500000m²	3000000m²	3000000m²	963092m²	4500000m²	12323535m²	Achieved	None	12323535m²	150%	Excellent Performance	6000000m²	CAPEX	1. Maintenance Plan 2. Before and after photos, work programs 3. and /or invoices	Community Safety
BS.36	Percentage Procurement of new cemetery management system	New Indicator	100%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	No Projection for Midyear	Procurement of new cemetery management system (100%)	0%	0%	Procurement plan signed and submitted. Budget certificate requested. Currently in process of advertising. Plan to finalize in quarter 4	Procurement plan signed and submitted. Budget certificate requested. Currently in process of advertising. Plan to finalize in quarter 4	0%	0%	Unacceptable Performance	No projection for Quarter 4	R1 000 000.00	Completion report on procurement	Community Safety



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

Ref	IDP Strategic Objective	Output Indicators	#NAME?	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
BS.37	Ensure Quality Basic Service Delivery to Communities	Number of inspections conducted to comply with national environmental norms and standards in accordance with the inspection plan for identified areas	New Indicator	560	140	280	280	11	420	59	Not achieved	Shortage of vehicles, resources and staff	58	14%	Unacceptable Performance	560	OPEX	1. Proof of inspection report. 2. Inspection plan	Community Safety	
BS.38		Number of security monitoring reports submitted	New Indicator	3	No Projection for Quarter 1	1	1	0	2	2	Achieved	Reports currently circulating for comments to be submitted to EXCO	1	50%	Unacceptable Performance (Report of Oct-Dec submitted to S80 - awaiting evidence - will update Q4. Reports of Jan-March submitted to Exco)	3	OPEX	Report submitted to EXCO.	Community Safety	
BS.42	Ensure Quality Basic Service Delivery to Communities	Length in kilometers of sewer pipeline constructed (Upgrading Union Str Bulk Sewer Line in Vereeniging) (1.2km)	New Indicator	1.2km	No Projection	No Projection	No Projection	No Projection	0.8km	0.82km	Fully Effective	None	0.82km	103%	Fully Effective	1.2km	R11,773,490.00	Construction progress report	Infrastructure Planning and Development	
BS.44		Length in kilometers of sewer pipeline constructed (Sewer Line Houtkop & Unitaspark North Leewkuil - Phase 2) (1.5km)	New Indicator	1.5km	No Projection	No Projection	No Projection	No Projection	1.1km	2.46km	Target Achieved	None	2.46km	150%	Outstanding Performance	1.5km	R22,057,292.96	Construction progress report	Infrastructure Planning and Development	
BS.45		Length in kilometers of sewer pipeline constructed (Sewer Line 3 Rivers, 3 Rivers East & Sonlandpark - Phase 2) (0.2km)	New Indicator	0.2km	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	No Projection	0.2km	R10,600,000.00	Construction progress report	Infrastructure Planning and Development
BS.46		Length in kilometers of sewer pipeline constructed (Gravity Sewer Pipeline from Industrial Through Boipating/Tshepiso to P54) (0.8km)	New Indicator	0.8km	No Projection	No Projection	No Projection	No Projection	No Projection	0.4km	0.74km	Fully Effective	None	0.74km	150%	Outstanding Performance	0.8km	R24,203,106.05	Construction progress report	Infrastructure Planning and Development
BS.47		Number of stadiums refurbished (Bophelong) (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	1	R2,543,257.00	Completion certificate. Refurbishment plan	Infrastructure Planning and Development
IPD													134%							
KPA 2													57%							











SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

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

GDS	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability		
Re-inventing our economy and Renew our communities	LED.01	Spatial Planning and Economic development	Percentage building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m² and (60 days) for greater than 500m²	32% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m² and (60 days) for greater than 500m²	65% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m² and (60 days) for greater than 500m²	85%	85%	85%	58%	65%	62%	Building Plans : A total of 91 building plans , smaller or equal to 500 square meters were received and considered within the 30 days timeframe. 19 of the above mentioned were approved, 24 were rejected and 48 are still in circulation. A total of 10 building plan applications greater or equal to 500 square meters were received and considered within the 60 days timeframe. 5 of the above mentioned were approved, 2 rejected and 3 still in circulation. ( A total of 101 building plan applications were received (both categories put together ) of which 24 were approved and 26 were rejected. 51 not due for performance assessment	1. Availability of resources especially fleet to conduct inspections 2. Human capital, critical vacancies to be filled 3. Procurement of Building Control system could not be finalised due to no response received (no applications received) after the advert was done	62%	95%	Not Fully effective	65%	OPEX	1. Circulation register 2. Sample of approval letters/ non approval letters.	Agricultural Economic Development Planning and Human Settlement		
	LED.02		Approval of the municipality's Spatial Development Framework vision 2034.	New Indicator	100%	25%	50%	50%	50%	50%	75%	75%	Target achieved as per the process plan. Public participation meetings were fully conducted, and adverts were placed in the news papers	None	75%	100%	Fully Effective	100%	OPEX	Process plan, Attendance register, notices, updated Spatial Development Framework	Agricultural Economic Development Planning and Human Settlement	
	LED.03		Percentage Enforcement of land use regulations/legislation	New Indicator	100%	25%	50%	50%	50%	0%	75%	10%	24 inspections were conducted during Q3, 22 notices issued and no court cases were held.	Enforce proper management on contraventions	0%	0%	Unacceptable Performance. Process plan not submitted	100%	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 Implemented LED and Tourism initiatives/programs	4 implemented LED and Tourism initiatives/programs	5	1	2	2	2	2	3	3	Workshop for Township and Rural entrepreneur programme for funding was held during Q3	None	1	100%	Fully Effective	5	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		Number of informal traders and SMME's Trained	New Indicator	300	No Projection for Quarter 1	150	150	150	129	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	300	OPEX	1. Advert 2. Attendance register 3. Training pack	Agricultural Economic Development Planning and Human Settlement
	LED.06		Number of informal stalls Refurbished	New Indicator	25	No Projection for Quarter 1	25	25	25	0	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for quarter 4	OPEX	1. Appointment letter. 2. Before and after photos. 3. Completion certificate	Agricultural Economic Development Planning and Human Settlement
	LED.07		Percentage Developed Outdoor policy	0% developed Outdoor policy	100%	25%	50%	50%	50%	0%	75%	75%	Resubmit the revised outdoor policy	The outdoor policy document will be improved to produce a credible document and be workshopped with Clirs for approval	0%	0%	Unacceptable Performance. PoE submitted is not relevant for period under review	100%	OPEX	1. Process Plan. 2. Approved Outdoor Policy	Agricultural Economic Development Planning and Human Settlement	
Re-inventing our economy and Renew our communities	LED.08	Spatial Planning and Economic development	Percentage Developed Informal Trading Policy	75% developed Informal Trading Policy	100%	25%	50%	50%	0%	75%	0%	The policy was not tabled for LED Section 80 during Q3	The informal trading policy document will be improved to produce a credible document and be workshopped with Clirs for approval	0%	0%	Unacceptable Performance	100%	OPEX	1. Process Plan. 2. Approved Informal trading Policy	Agricultural Economic Development Planning and Human Settlement		
	LED.09		Number of Updated Land Audit report and lease register submitted	0 updated Land Audit report and lease register submitted	1	No Projection for Quarter 1	No Projection for Quarter 2	No Projection in Midyear	No Projection in Midyear	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	1	OPEX	1. Land Audit report 2. Lease Register submitted to EXCO	Agricultural Economic Development Planning and Human Settlement	
	LED.10		Number of Job opportunities created through implementation of infrastructure, Social and Environment projects	598 job opportunities created through implementation of infrastructure, Social and Environment projects	60 job opportunities created through implementation of infrastructure, Social and Environment projects	60	60	60	60	220	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for quarter 4	R1 242 000.00	1. Copies of certified identity documents 2. List of EPWP participants. Appointment letter.	Infrastructure Development and Planning	
															49%							





























**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24**

**KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)**

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/Responsibility / Accountability		
Releasing Human Potential	MT.01	High Performing Municipality	Percentage of approved Micro Organisational Structure	New Indicator	100%	25%	50%	50%	30%	75%	80%	The Micro-Structure Report with Proposed Process Plan was submitted to EXCO. The workshop on Proposed Micro Organisational Structure and MSR was conducted on the 25th March 2024 as per EXCO resolution. MEMOs for the 20th and 25th March 2024 Workshops on Micro-Structure and Compliance MSR issued for the workshops were signed by the ED: SS and the Accounting Officer. See attached POEs. The OD will revise the submitted Project Plan and re-submit to EXCO. Target percentage is not correct, I said 30% and expected 100% completion will be first quarter of the new financial year	Going forward from 3rd April, the Micro-Functional Structure & MSR Report to serve timeously in all Council structures and the Project Plan Time lines adhered to. MEMO for software was submitted for ED:SS and AO has not yet been signed for HoD GPCOGTA although e-mail was sent ahead of the MEMO to GPCOGTA	30%	40%	Unacceptable Performance. (Process plan for Q3 does not indicate progress in terms of percentages. No TID or calculation methodology. Submission for Q3 not auditable)	100%	R200 000.00	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 of funded Training Plan and Adhoc programs budget spent	86% funded Training Plan and Adhoc programs budget spent	100%	10%	40%	40%	40%	61.34%	70%	78%	N/A	N/A	76%	109%	Fully Effective (Cluster to submit ATR ending 30 Apr 2023/WSP ending 30 April 2024)	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED. 3. Work Skills Plan	Shared Services	
	MT.03		Percentage of Budgetted priority critical vacancies filled	24% budgetted priority critical vacancies filled	20%	No projection for Quarter 1	15%	15%	15%	3.2%	17%	14%	Filled 59 positions filled from 416 vacant critical positions	Timeous payment of vetting and assessments of service providers. Availability of selection panel members, Availability of sufficient staff.	14%	82%	Not Fully Effective	20%	OPEX	Reports on the filling of critical vacancies	Shared Services	
	MT.04		Percentage of employment equity targets achieved as per the EE plan	0% employment equity targets achieved as per the EE plan	20%	No projection for Quarter 1	10%	10%	10%	2.4%	15%	39%	There were no suitable employment equity targets in some of the positions that were filled in this quarter and therefore the panel recommended other candidates outside the EE target	The department will recommend other mechanism to enforce compliance with EE targets during recruitment and selection processes. This includes the completion of a deviation form by the Chairperson of the panel and signed by the Accounting Officer	42%	150%	Outstanding Performance	20%	OPEX	1. Compliance report on EE targets achieved signed by the Executive Director. 2. EE Plan	Shared Services	
	MT.05		Percentage of Fleet Purchased as per business plan	New Indicator	100%	25%	50%	50%	50%	0%	No projection	No projection	Requisitions were prepared and submitted to the MM for purchasing of vehicles. Only 1 fire truck was bought this quarter. The opex budget for purchasing of equipment was reduced by R10m	To increase the budget and the business plan be effected	No Projection Quarter 3	No Projection Quarter 3	No Projection Quarter 3	100%	CAPEX	1. Business plan. 2. Purchase order 3. Delivery note 4. Invoice	Shared Services	
	MT.06		Percentage of Fleet Management Strategy developed and approved by Council	New Indicator	100%	50%	100%	100%	100%	0%	No projection in Quarter 3	No projection in Quarter 3	The Strategy of the fleet remains in development. The delay was caused by the delay in the approval of the Fleet policy which guides the Fleet strategy	Approval for council processes be expedited	No Projection Quarter 3	No Projection Quarter 3	No Projection Quarter 3	No Projection in Quarter 4	OPEX	1. Approved fleet management strategy. 2. Minutes of EXCO 3. Section 80 4. Mayoral Committee and 5. Council	Shared Services	
	MT.07		Percentage of vehicles repaired/maintained within 90 days	New Indicator	100%	100%	100%	100%	100%	100%	0%	100%	50%	Maintenance tenders where only approved by BAC last week, maintenance of all vehicles and equipment will commence in the month of April 2024	SCM processes be expedited	0%	0%	Unacceptable Performance (POE not auditable and relevant information not submitted)	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.08		Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	3.3% reduction of labour cases / disciplinary cases in the current labour disputes register	60% reduction	10%	20%	20%	20%	20%	40%	40%	40%	During the 3rd Quarter we have a total of 13 Disciplinary hearing and concluded 3( 23% )	We need to speed-up the disciplinary process to reach the target	23%	58%	Unacceptable Performance (Is submission of Compario report necessary?)	60%	OPEX	Register of unresolved Labour cases for 2021/22 financial year	Shared Services

**KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)**

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Releasing Human Potential	MT.09	To improve the organisational efficiency with competent skilled work force, enhance service delivery and reduce operational costs	Percentage implementation of Facilities Maintenance Plan	New Indicator	75%	25%	50%	50%	0%	55%	35%	Delay in the appointment of Panel of Contractors.	Panel of Contractors finalised. Planned Maintenance to be done in the 4th quarter	29%	53%	Unacceptable Performance (process plan not clear in terms of deliverables and calculation methodology of score. PM used the number of planned activities versus the number of purchase orders executed)	75%	R8 000 000.00	Maintenance Plan	Shared Services
	MT.10		Number of monitoring reports on overtime submitted	New Indicator	3	No Projection for Quarter 1	1	1	0	2	2	Two reports on overtime	KPI should be decentralised to Clusters as overtime management is every managers core responsibility.	0	0%	Unacceptable Performance (proof of submission of 1 report to EXCO and 1 report not clear if even submitted to Exco)	3	OPEX	Monitoring report submitted to Section 80	Shared Services
Shared Services/ KPA 4															62%					

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Midyear - PM Score	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Ensuring Good governance and Deepening Democracy	GG.01	High Performing Municipality	Approved Compliant integrated development plan (IDP)	100% approved Compliant Integrated Development Plan (IDP)	100%	Approved IDP process plan (25%)	IDP Strategy conducted (50%)	Approved process plan and IDP Strategy Conducted (50%)	25%	50%	Draft IDP approved by Council (75%)	75%	Target Achieved	None	75%	100%	Fully Effective	Final IDP Approved by Council (100%)	OPEX	1. Process plan 2. Report on strategy held 3. Draft and Final IDP submitted to Council	Municipal Manager	
	GG.02		Percentage Submission of 2023/24 Reviewed SDBIP to Council and Submit to the Executive Mayor the 2024/25 final SDBIP for consideration by no later than 28 days after the approval of the annual budget	100% submission of the 2023/24 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget	100%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection at Mid-year	Submission of 2023/24 Reviewed SDBIP to Council (50%)	50%	Target Achieved	None	50%	100%	Fully Effective	Submission of 2024/25 final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget (50%)	OPEX	1. Submission of Reviewed and final SDBIP to Executive Mayor and Council. 2. Quality Certificate of Approval	Municipal Manager	
	GG.03		Percentage Concluded signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	22% concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (initial and reviewed)	100%	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	No Projection for Quarter 2	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	50%	100%	Concluded signed reviewed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	50%	Target Achieved	None	50%	100%	Fully Effective	No Projection at Quarter 4	OPEX	1. Initial and 2. Reviewed signed performance agreements 2023/2024	Municipal Manager	
	GG.04		Percentage Concluded Individual Performance Assessments of all Executive Directors	100% concluded Individual Midyear Performance Assessment 2021/2022	100%	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	No Projection for Quarter 2	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	0%	0%	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	2023/24 Midyear Individual Performance Assessment of all Executive Directors (50%)	OPEX	1. Meeting Agenda and 2. Attendance Registers	All Executive Directors
	GG.05		Percentage Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100%	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 2	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100%	100%	No Projection in Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	No Projection for Quarter 4	OPEX	Annual Performance Report submitted to AGSA	Municipal Manager
	GG.06		Percentage Cascaded of performance management framework and policy to employees on level 1 and level 2	100% cascading of performance management framework and policy to employees on level 1/2 (Phase 1)	100%	Progress report on cascaded performance management (50%)	No Projection for Quarter 1	Progress report on cascaded performance management (50%)	50%	100%	Progress report on cascaded performance management (50%)	50%	Target Achieved	None	50.00%	100%	Fully Effective	No Projection for Quarter 4	OPEX	1. Attendance register 2. Templates and 3. Reports	All Executive Directors	
Ensuring Good governance and Deepening Democracy	GG.07	Improved AG Management Report and Service Delivery towards obtaining Clean Audit	Percentage AGSA (2022/2023 OPCA) audit findings resolved.	0% of AGSA (2021/2022 OPCA) Management Letter findings resolved	80%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection at Mid-year	60%	9%	poor performance is attributed to lack of meetings to monitor progress	Audit steering committee is revived and will sit weekly chaired by COO.	9%	15%	Unacceptable Performance	80%	OPEX	1. AGSA Schedule submitted to EXCO (Audit Steering Committee) 2. 2022/2023 OPCA progress report	CFO	
	GG.08	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated	Number of Reviewed Risk Management Report	2 Risk Management Reports submitted to RMAAC	4	1	2	2	2	100%	3	3	Target Achieved	None	3	100%	Fully Effective	4	OPEX	1. Risk Management Report submitted to RMAAC. 2. Risk Implementation Plan 2023/2024	Risk Management	
	GG.09	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated	Percentage Approved Risk Implementation Plan	New indicator	100%	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	100% Approved Risk Implementation Plan 2024/2025 by RMAAC	OPEX	Approved Risk Implementation Plan 2024/2025 by RMAAC	Risk Management
	GG.10	Improve service delivery	Number of verified reports on the project activities	2 verified reports on the project activities	4	1	2	2	0	0%	3	1	Monitoring and evaluation were done and report has been submitted	Continues monitoring will be implemented	1	33%	Unacceptable Performance	4	OPEX	Verification report submitted to EXCO	Municipal Manager	
	GG.11	Increased level of communication	Percentage Developed and implemented Corporate Communication Plan	0% developed and implemented Corporate Communication Plan	100%	50%	100%	100%	0	0%	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	No Projection for Quarter 4	OPEX	1. Process Plan. 2. Quarterly reports. 3. Approved Corporate Plan approved by Council.	Municipal Manager	

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)**

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Midyear - PM Score	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
	GG.12	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and minimised, corruption is reduced	Percentage Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	100% approved 3-year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	100%	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2024/2025	OPEX	1. Approved 3 year Strategic rolling plan and 2. 1 year Internal Audit Plan Audit Committee resolution	Internal Audit
	GG.13	Improved and effective risk management, control and governance processes	Number of audit reports issued to audit committee	16 audit reports issued on implementation of the Internal Audit Process Plan 2022/2023	22	7	11	11	17	150%	17	25	Target Achieved	None	25	148%	Exceed Expectations	22	OPEX	1. The CAE's quarterly report submitted to the AC&PAC. 2. Copy of the AC&PAC agenda/minutes/recording of meetings held. 3. IA Process plan	Internal Audit
		<b>Municipal Manager</b>														<b>148%</b>					
	GG.14	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Individual Performance Assessments of Municipal Manager concluded by Executive Mayor	100% 2021/2022 Annual and 2021/2022 Midyear Individual Performance Assessments of Municipal Manager	100%	2022/23 Annual Individual Performance Assessment of Municipal Manager	No Projection for Quarter 2	2022/23 Annual Individual Performance Assessment of Municipal Manager	0%	0%	No projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	No projection for Quarter 3	2023/24 Midyear individual Performance Assessment of Municipal Manager	OPEX	1. Meeting Agenda. 2. Attendance Register	Executive Mayor and MM's Offices
Ensuring Good governance and Deepening Democracy	GG.15	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Executive Mayor's consultative meetings held with business, NGOs, Imbizo's and the community	6 Executive Mayor's consultative meetings held with business, NGOs and the community	15	2	4	4	11	150%	13	2	Meeting held with VUT and City Power, NGOs and Office of the Premier	None	13	100%	Fully Effective	15	OPEX	1. Outcome of engagement/minutes. 2. Attendance register	Executive Mayor and MM's Offices
	GG.16		Number of Executive Mayor's Special Projects	3 Executive Mayor Special Projects implemented	4	1	2	2	2	100%	3	0	No progress	to be improved during 4th quarter	2	67%	Unacceptable Performance	4	OPEX	1. Outcome of engagement/minutes. 2. Attendance register	Executive Mayor and MM's Offices
	GG.17	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality and the stakeholders	Number of Compliance by Speaker's Office to all its public consultations.	3 Petitions meetings	4	1	2	2	2	100%	3	1	Target Achieved	None	3	100%	Fully Effective	4	OPEX	Attendance register	Office of the Speaker
	GG.18	% compliance by Speakers office to all its public consultation, resolution of public complaints and petitions scheduled programmes	Number of Council Meetings	3 Ordinary Council Meetings	8	1	2	2	6	150%	7	4	Target Achieved	None	11	150%	Outstanding Performance	8	OPEX	1. Notice and 2. Attendance registers of Ordinary Council Meetings	Office of the Speaker
	GG.19		Number of MPAC oversight and programmes meetings held	4 MPAC oversight meetings and sectoral meetings	4	1	2	2	3	150%	3	3	Target Achieved	None	6	120%	Fully Effective	4	OPEX	1. Attendance registers and 2. Minutes.	Office of the Speaker
	GG.20	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of councillors public participation programmes held	156 public participation programmes held	180	45	90	90	121	134%	135	50	Target Achieved	None	171	127%	Fully Effective	180	OPEX	1/ Reports and 2. Attendance register	Office of the Speaker
	GG.21		Number of ward committee programmes conducted	367 implemented ward committee programmes	420	105	210	210	261	124%	315	129	Target Achieved	None	366	116%	Fully Effective	420	OPEX	Attendance register	Office of the Speaker
	GG.22	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of workshops/trainings for Councillors on different issues of the departments of the municipality. Councillors to enrol in different education institutions for skills development	12 Workshops/trainings held	12	3	6	6	3	50%	9	1	Target Achieved	None	10	111%	Fully Effective	12	OPEX	1. Reports and 2. Attendance register	Office of the Speaker
	GG.23		Number of Planned Oversight Visits coordinated	3 Oversight visits planned and coordinated	4	1	2	2	4	150%	3	3 Oversight visits coordinated	Target Achieved	None	4	100%	Fully Effective	4	OPEX	1. Oversight reports and 2. Attendance register	Office of the Chief Whip

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)**

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Midyear - PM Score	Quarter 3 Target	Quarter 3 - Cluster Actual	Explanation of performance	Corrective Measures	Quarter 3 - Actual	Quarter 3 - Score	Performance Outcome	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.24	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of planned Political Management Team (PMT) Meetings coordinated	6 Political Management Team (PMT) Meetings planned and coordinated	8	2	4	4	6	150%	6	2 Political Management Teams (PMT) Meetings were held	Target Achieved	None	8	133%	Exceed Expectations	8	OPEX	1. Attendance Register and 2. Invites	Office of the Chief Whip
	GG.25		Number of Planned Strategic Planning Lekgotla Meetings coordinated	0 Strategic Lekgotla Held	1	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection at Mid-year	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	No Projection for Quarter 3	1	OPEX	1. Whippery lekgotla report and 2. Attendance register	Office of the Chief Whip
Municipal Manager																98%					
KPA 5										90%						101%					