

MUNICIPAL KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Municipal Priority: Provision of efficient and effective solid waste management service

- Improve Water and Sanitation provision
- Provide reliable electricity supply
- Provision of safe and dependable roads
- Provision of efficient and effective fleet services

Strategic Objective: Provision of basic services (solid waste removal by 100%, emergency fire, Traffic Control, Disaster, Parks & Recreational Facilities and Libraries)

Impact statement: Improved quality of life and safe living

KPI NO	KPI	Proposed Adjusted KPI / Performance Measure	2023/24 Annual Target	Proposed Adjusted 2023/2024 Annual Target	Quarter 3	Adjusted Q3 Target	Quarter 4	Adjusted Q4 Target	Ward Location / Regional Identifier	Annual Budget	Proposed Adjusted Budget	Revenue Source	Portfolio of Evidence	Proposed Adjusted Portfolio of Evidence	Department
1	Percentage households with refuse removal services		100% (30518) households with access to refuse removal service	100% (23862) households with access to refuse removal as per the valuation roll	100%		100%		1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	1 080 000		Internal Funding	Refuse Removal Schedule	Refuse removal report	Community Services & Safety
2	Percentage businesses with refuse removal services		% of businesses with access to refuse removal service	100% (720) businesses with access to refuse removal services	100%		100%		10	420 000.00		Internal Funding	Refuse Removal Schedule	Refuse removal report	Community Services & Safety
3	Percentage Upgrading of Standerton landfill site		100% Upgrade of Standerton Landfill site		25% (1 Progress report)		25% (1 Progress report)	100% Upgrade of Standerton Landfill site	1,2,3,4,5,6,7,8,10,11,14 &15	6 000 000.00		Internal Funding	Progress report		Community Services & Safety

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4	Improved landfill site compliance	% completion of Morgenzon landfill site designs	Designs for rehabilitation of Morgenzon rehabilitation	100% Completion of designs	Preparation of Tender document	Appointment of Consultants	Advertisement of the tender	100% completed designs	14	200 000		MIG	Appointment Letter, Designs, Tender Document, Advert	Advert, Tender document; Appointment letter; designs	Community Services & Safety
5	CBD street cleaning reported on quarterly	Number of streets cleaned	4 reports prepared on CBD street cleaning	11 streets cleaned	1 Report	11 streets cleaned	1 Report	11 streets cleaned	10	3 000 000		Internal Funding	Schedule of Street Cleaning, Dated pictures		Community Services & Safety
6	Number of illegal dumping sites cleared and removed	Number of illegal dumping sites cleaned	6 illegal dumping sites cleared and removed	6 Illegal dumping sites cleaned	1 Report	3 Illegal dumping cleaned	1 Report	3 Illegal dumping cleaned	MP305	3 000 000		Internal Funding	Illegal dumping site schedule and report.		Community Services & Safety
7	Emergency, fire and rescue services rendered	% Emergency, fire and rescue services attended	4 Reports on emergencies, accidents, house fires and veld fires attended to	100% Emergency, fire and rescue services attended	1 Report	100% Emergency, fire and rescue services attended	1 Report	100% Emergency, fire and rescue services attended	MP305	400 000		Internal Funding	Report on Emergency and Rescue Services	Quarterly Reports on Emergency and Rescue Services	Community Services & Safety
8	Conduct safety awareness campaigns	Number of safety awareness campaigns conducted	12 safety awareness campaigns conducted		3 awareness campaigns conducted		3 awareness campaigns conducted		MP305	20 000		Internal Funding	Pictures and attendance registers		Community Services & Safety
9		Number of roadblocks conducted	48 roadblocks conducted		12 roadblocks conducted		12 roadblocks conducted		1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	50 000		Internal Funding	Trailor Report	Quarterly Roadblock Report	Community Services & Safety

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10	Number of reports on management of cemeteries	Number of cemeteries cleaned	4 Reports	4 cemeteries cleaned	1 Report	1 Cemetery cleaned	1 Report	1 Cemetery cleaned	1, 2, 3, 4, 5, 6, 7, 10, 11, 14, 15	75 000		Internal Funding	Maintenance Report		Community Services & Safety
11	Number of reports on management of parks and amenities	Number of parks and amenities maintained	4 Reports	12 Parks and amenities maintained	1 Report	3 Parks and amenities maintained	1 Report	3 Parks and amenities maintained	MP305	75 000		Internal Funding	Maintenance Report		Community Services & Safety
12	Number of reports on library promotions conducted	Number of library promotions conducted	4 Reports	4 Library promotions conducted	1 Report	1 Library promotion conducted	1 Report	1 Library promotion conducted	MP305	2 500		Internal Funding	Pictures; Attendance registers		Community Services & Safety
13	Number of reports on library material circulated	% Library material circulated	4 Reports	100% library material circulated	1 Report	100% library material circulated	1 Report	100% library material circulated	2, 4, 10, 14	2 500		internal Funding	Pictures or attendant register	Library information system report	Community Services & Safety
14	100% access to water	KPI to be removed. Internal budget funding not available	Calibration of 5 Bulk Meters @ WTW		Calibration of 2 Bulk Meters @ WTW		Calibration of 2 Bulk Meters @ WTW		10			Internal	Quarterly Progress Report		Technical Services
15		Number of water leaks repaired	Repair of 1000 water leaks	1000 water leaks repaired	250 water leaks repaired		250 water leaks repaired		1-12,14 & 15			Internal	Quarterly Progress Report		Technical Services

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16		% construction of reservoir and pressure tower	Construction of Kieser reservoir and pressure tower	100% construction of Kieser reservoir and pressure tower	Construction @75%		Construction @100%		10	27,952,351	27 545 575	MIG	Quarterly Progress Report	Progress Reports; Completion certificate	Technical Services
17		Number of boreholes installed	Installation of two boreholes	2 Boreholes installed	Installation of one borehole	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		9; 12	1,000,000	998 085	MIG	Quarterly Progress Report	Progress Reports; Completion certificate	Technical Services
18		% refurbishment of water infrastructure	Refurbishment of Morgenzon raw water pumping units	100% refurbishment of Morgenzon raw water pumping units	Not Applicable for reporting in Q3			100% completion	14	1,200,000		MDRG	Progress Reports	Progress Reports; Completion certificate	Technical Services
19		KPI to be removed. Appointment of Service Provider to be undertaken by DBSA to develop WSDP.	Develop WSDP		50% development of WSDP		100% development of WSDP.		1 to 15	None			Progress Reports		Technical Services
20	100% access to sanitation	Date by which Sanitation Operations and Maintenance Plan	Develop Operation and Maintenance Plan	Sanitation Operations and Maintenance Plan developed by	50% development of Operation and Maintenance Plan	Progress Report	100% development of Operation and Maintenance	Operation and Maintenance Plan developed by 30	MP305				Quarterly Progress Report	Draft Operations and Maintenance Plan	Technical Services

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21		Number of VIP toilets installed	Installation of 100 VIP toilets	100 VIP toilets installed	Progress @ 50%	Progress Report	Progress @ 100%	100 VIP toilets installed	9; 12; 13	2,000,000	1329940	MIG	Progress Reports	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
22		% refurbishment of sanitation infrastructure	Refurbishment of Johan, Steijn and Rooikppen sewer pump stations	100% Refurbishment of Johan, Steijn and Rooikppen sewer pump stations	Not Applicable for reporting in Q3		Not Applicable for reporting in Q4		4	R,750,000		MDRG	Progress Reports	Progress reports; Completion certificate	Technical Services
23	100% access to electricity	km of bulk electricity line to Meyerville constructed	Construction of 2km bulk electricity line to Meyerville.	2km bulk electricity line to Meyerville constructed	Construction @50%	Not Applicable for reporting in Q3	Construction @100%	Not Applicable for reporting in Q4	4	2,000,000		Internal	Quarterly Progress Report		Technical Services
24		MVA transformer installed	A substation upgraded. (Installation of 20 MVA transformer)	20 MVA transformer installed by 30 June 2024	Installation @50%	Transformer delivered	Installation @100%	20 MVA transformer installed	7	7,000,000		INEP	Quarterly Progress Report	Progress reports; Completion certificate	Technical Services

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25		% completion of design for kV line	Design for 11kV line between A Substation and Rooikoppen.	100% Design completion for 11kV line between A Substation and Rooikoppen.	Design @50%		Design @100%		11	1,500,000		INEP	Quarterly Progress Report	Completed designs	Technical Services
26		KPI to be removed. Previous application submitted to Eskom and Eskom responded by saying application will only be considered if the Municipality is in a position to service current account.	Submitt request to Eskom for upgrade of NMD		Follow up on request submitted to Eskom	Not applicable	Follow up on request submitted to Eskom		MP305				Quarterly Progress Report		Technical Services

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27		% progress on designs and tender documentation for installation of high mast lights	Design and tender documentation for installation of high masts lights	100% progress on design and tender documentation for installation of high mast lights by 30 June 2024	Designs @50%	50% Progress	Designs @100%	100% Progress	8; 10	400	0	MIG	Quarterly Progress Report	Progress reports; Designs	Technical Services
28		Number of street lights repaired	Repair 400 street lights	400 street lights repaired	100 street lights repaired		100 street lights repaired		3,4,8,10	2,500,000		Internal	Monthly progress reports	Quarterly progress reports	Technical Services
29		Number of highmast lights repaired	Repair 20 high mast lights	20 high mast lights repaired	5 high mast lights repaired		5 high mast lights repaired		1,2,3, 4, 5,6,7,15, 12, 14	3,500,000		internal	Monthly progress reports	Quarterly progress reports	Technical Services
30		Number of electricity meters installed	Installation of 100 electricity meters	100 electricity meters installed	Installation of 25 electricity meters		Installation of 25 electricity meters		1 to 11, 13 & 15	2,100,000		Internal	Monthly progress reports	Quarterly progress reports	Technical Services
31		Date for development of Energy Efficiency and Demand Side Management (EEDSM)	EDMS Strategy Document developed	Energy Efficiency and Demand Side Management (EEDSM) Strategy	Draft EDMS strategy document developed	Progress Report	EDMS Strategy Document developed		MP305	R0		Internal	Quarterly progress report	Progress reports on development of EEDSM Strategy document	Technical Services

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32		Date for development of Electricity Maintenance Plan	Development of Electricity Maintenance Plan	Electricity Maintenance Plan developed by 30 June 2024	Draft electricity maintenance document developed	Progress Report	Electricity Maintenance Plan developed		MP305	R0		Internal	Quarterly progress report	Progress reports on development of Electricity Maintenance Plan:	Technical Services

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33		% Expenditure on rehabilitation of electricity infrastructure	Rehabilitation of water drainage system, installation of 0.5HP and drainage pipe (showground, BB and Sakhile switching stations), Rehabilitation of water drainage system, Installation of storm water drainage pump (ext-8 switching station), Rehabilitation, replacement of breakers and cubicles (Standerton Charl Cilliers street, Standerton town Handel	100% Expenditure on rehabilitation of electricity infrastructure	Not Applicable for reporting in Q3		Not Applicable for reporting in Q4		1,2,3, 5,6,8,9,10,11	1,575,000		MDRG	Progress Reports	Progress reports; Completion certificates	Technical Services

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34	192 km of Roads paved/tarred	KPI to be removed. Appointment of Service Provider to be undertaken by DBSA to develop	Roads and Storm water Master Plan Developed		Roads & Storm water master plan @10%		Roads & Storm water master plan @25%		MP305				Quarterly Progress report		Technical Services
35	km of road rehabilitated		Designs developed for 4km of Roads to be constructed	Proposed removal of KPI as there is no funding for this KPI and that the current focus is on rehabilitation and hence achievement would be impossible	Appointment of Consultant	Not Applicable for reporting in Q3	Designs developed	Not Applicable for reporting in Q4	4,8,10			Internal	Quarterly Progress report		Technical Services
36	km of road rehabilitated		Design and tender documentation for 5km	10km of roads rehabilitated	Designs @50%		Designs @100%	10km of road rehabilitated	8; 10	SANRAL Funded & MDRG	R11 000 000 and SANRAL	SANRAL Funded & MDRG	Quarterly Progress report		Technical Services

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37		Number of road bridges rehabilitated	Construction of wing walls and extension of reno mattress or construction of gabions for embankment downstream. (Sakhile ward 11) Protection on both	Rehabilitation and upgrading of two damaged road bridges in Rooikoppen.	Not Applicable for reporting in Q3	Appointment of Service Provider	Not Applicable for reporting in Q4	Two bridges rehabilitated and upgraded.	11	1,100,000		MDRG	Quarterly Progress report		Technical Services
38	Dependable fleet management	Number of vehicles procured	Procure 4 vehicles	4 vehicles procured	Not Applicable for reporting in Q3		Receival and registration of vehicles.		MP305	10 000 000		Internal	Registration Certificates / Invoice		Technical Services
39		Number of vehicles disposed	Disposal of 8 vehicles	8 vehicles disposed	Follow up on progress of disposal		Transfer of disposed vehicles.		MP305	N/A		N/A	Transfer Certificate		Technical Services
40		Date for Fleet maintenance plan approval	Fleet Maintenance plan developed	Fleet maintenance plan approved by 30 June 2024	Fleet Maintenance plan developed		Fleet Maintenance plan approved.		MP305	N/A		N/A	Maintenance Plan		Technical Services

MUNICIPAL KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal Priority: Improved and capable institution

Customer Care

Improved individual and organizational performance

Municipal employees and councillors trained – compliance and adherence to the approved WSP

KPI NO	KPI	Proposed Adjusted KPI / Performance Measure	2023/24 Annual Target	Proposed Adjusted 2023/2024 Annual Target	Quarter 3	Adjusted Q3 Target	Quarter 4	Adjusted Q4 Target	Ward Location / Regional Identifier	Annual Budget	Proposed Adjusted Budget	Revenue Source	Portfolio of Evidence	Proposed Adjusted Portfolio of Evidence	Department
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Strategic Objective: A Capable, Ethical and Developmental State

Impact statement: Improved organizational performance

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54	Efficient and effective Automated Leave Management		1		Not Applicable for reporting in Q3		Not Applicable for reporting in Q4	Implementation of the Automated leave management system to commence by end June 2024	MP305	Operational		Internal	Leave Management automation report; leave system screenshot		Corporate Services
59	% completion of skills audit		100%	100% skills audit completed by 30 June 2024	Not Applicable for reporting in Q3		100%	100% skills audit completed by 30 June 2024	MP305	Operational		Internal	Skills audit report		Corporate Services
60	Verification of qualifications	Number of reports on verification of qualifications	1	1 Report by 30 June 2024 on qualifications verified	Not Applicable for reporting in Q3		1	1 Report by 30 June 2024 on qualifications verified	MP305	Operational		Internal	Qualification verification report		Corporate Services

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MUNICIPAL KPA : LOCAL ECONOMIC DEVELOPMENT

Municipal Priority: Economic growth

Strategic objective : Reduce unemployment rate by 10% and grow local economy 3%

Impact statement : Reduced unemployment and poverty

MTSF Target: Spatial integration, human settlements, and local government

KPI NO	KPI	Proposed Adjusted KPI / Performance Measure	2023/24 Annual Target	Proposed Adjusted 2023/2024 Annual Target	Quarter 3	Adjusted Q3 Target	Quarter 4	Adjusted Q4 Target	Ward Location / Regional Identifier	Annual Budget	Proposed Adjusted Budget	Revenue Source	Portfolio of Evidence	Proposed Adjusted Portfolio of Evidence	Department
85	Number Economic Development summit held		Economic Summit by 31 December 2023	Economic Summit be held by 30 June 2024	Not Applicable for reporting in Q3		Not Applicable for reporting in Q4	Economic Summit held	10	200,000.00		Internal Funding	Attendance Registers and Programme		Planning & Economic Development
86	Number of Hawkers' stalls constructed	Target be removed due to unavailability of budget for the project in the current financial year	Construction of hawkers' stalls in Standerton CBD		1 Report		1 Report		10	500		Internal Funding	Q1-Q4: Progress Report (Close Out Report & Completion Certificate)		Planning & Economic Development