

**Municipal KPA:** Basic Service Delivery and Infrastructure Development

**Municipal Priority:**

Improve water and sanitation provision

Provide reliable electricity supply

Provision of safe and dependable roads

Provision of efficient and effective fleet services

SCADA installation to perform internal Eskom load shedding to keep water treatment works on during Eskom load shedding periods

SCADA installation on water and sewer networks to monitor water losses and limit sewer spillage into Vaal River system

Provision of efficient and effective solid waste management services, law enforcement, fire and rescue services, disaster management, parks and recreational facilities, library services

Revenue generation through traffic control.

**Strategic Objective:**

Provision of basic services (water 100%, sanitation 100%, electricity 100% and roads 100%)

Provision of basic services (solid waste removal by 100%, emergency fire, traffic control, disaster management, parks and recreational facilities and libraries

**Impact Statement:**

Improved quality of life and safe living

**MTSF Target:**

Improved access to basic services (water 100%, sanitation 100%, electricity 100% and roads 207 km of Roads paved/tarred)

Improved access to basic services such as waste 100% emergency fire, traffic control, disaster management, parks and recreational facilities and libraries

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
1	Number of water leaks repaired	1000 water leaks repaired	250 water leaks repaired	Achieved. 336 water leaks repaired		250 water leaks repaired	Achieved. 275 water leaks repaired		500 water leaks repaired	Achieved. 611 water leaks repaired	R1 000 000				Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
2	Number of water meters replaced	120 water meters replaced	30 water meters replaced	Not achieved. 25 water meters replaced.		30 water meters replaced	Achieved. 37 water meters replaced		60 water meters replaced	Achieved. 62 water meters replaced	R100 000				Technical Services
3	Number of boreholes installed	3 boreholes installed	Procurement of Contractor.	Achieved. Contractor appointed		1 borehole installed	Achieved. 2 boreholes installed		1 borehole installed	Achieved. 2 boreholes installed	R665 234				Technical Services
4	Number of boreholes refurbished	6 boreholes refurbished	Procurement of Contractor.	Achieved. Contractor appointed		2 Boreholes refurbished	Achieved 16 boreholes refurbished		2 boreholes refurbished	Achieved 16 boreholes refurbished	R0				Technical Services
5	Number of boreholes refurbished	6 boreholes refurbished	Procurement of Contractor	Achieved. Contractor appointed		2 boreholes refurbished	Achieved 7 boreholes refurbished		2 boreholes refurbished	Achieved 7 boreholes refurbished	R0				Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
6	Number of VIP toilets installed	150 VIP toilets installed	Procurement of Contractor	Achieved. Contractor appointed		50 VIP Toilets installed	Achieved. 150 VIP toilets installed		50 VIP toilets installed	Achieved. 150 VIP toilets installed	R2 017 000				Technical Services
7	Number of VIP toilets desludged	150 VIP toilets desludged	Procurement of Contractor	Achieved. Contractor appointed		50 VIP toilets desludged	Achieved. 50 VIP toilets desludged.		50 VIP toilets desludged	Achieved. 50 VIP toilets desludged.	R483 000				Technical Services
8	Percentage sewer spillages attended	100% sewer spillages attended	100% sewer spillages attended	Achieved. 337 sewer spillages attended.		100% sewer spillages attended	Achieved, 365 Sewer spillages Reported attended		100% sewer spillages attended	Achieved. 702 sewer spillages attended.					Technical Services
9	Number of sewer pump stations inspected and maintained	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained	Achieved. Sewer pump stations maintained		13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained		13 sewer pump station inspected and maintained	Achieved. 13 sewer pump station inspected and maintained					Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
10	Percentage construction of switching station at Rooikoppen - Phase 1	50% Construction of Switching Station at Rooikoppen. – Phase 1	Procurement of Contractor	Achieved. Contractor appointed		Construction @15%	Achieved. Construction @ 15%		15% Construction of Switching Station at Rooikoppen. – Phase 1	Achieved. Construction @ 15%	R7 688 533				Technical Services
11	Percentage construction of 6km 11kv line between A Substation and Rooikoppen - Phase 1	50% Construction of 6km, 11kV line between A Substation and Rooikoppen. Phase 1	Procurement of Contractor	Achieved. Contractor appointed		Construction @15%	Achieved. Construction @ 54%		15% Construction of 6km, 11kV line between A Substation and Rooikoppen. Phase 1	Achieved. Construction @ 54%	R1 878 379				Technical Services
12	Number of progress reports on application to Eskom for Notified Maximum Demand (NMD) upgrade	4 Progress reports of application to Eskom for NMD upgrade	1 Progress report	Achieved. 1 Progress report.		1 Progress report	Achieved		2 Progress reports of application to Eskom for NMD upgrade	Not Achieved					Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
13	Number of high mast lights installed	10 high mast lights installed	Procurement of Contractor	Achieved. Contractor appointed		2 high mast lights installed	Achieved. 26 Highmast lights installed		2 high mast lights installed	Achieved. 26 Highmast lights installed	R9 355 085				Technical Services
14	Number of street lights repaired	400 street lights repaired	100 street lights repaired	Achieved. 103 street lights repaired		100 street lights repaired	Achieved		200 street lights repaired	Achieved 203 street lights repaired					Technical Services
15	Number of high mast lights repaired	20 high mast lights repaired	5 high mast lights repaired	Achieved. 5 High mast lights repaired		5 high mast lights repaired	Achieved		10 high mast lights repaired	Achieved 10 High Mast lights repaired					Technical Services
16	% high mast and street lights retrofitted with energy efficient lights	100% high mast lights and street lights retrofitted with energy efficient lights	25%	Not achieved.		50%	Achieved. 17 highmast lights out of 30 retrofitted representing 57%		50% high mast lights and street lights retrofitted with energy efficient lights	Achieved. 17 highmast lights out of 30 retrofitted representing 57%	R1 658 068				Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
17	Number of electricity meters installed	100 electricity meters installed	25 electricity meters installed	Achieved. 128 meters installed.		25 electricity meters installed	Achieved 410 meters installed		50 electricity meters installed	Achieved 538 meters installed					Technical Services
18	Number of EDMS strategy interventions implemented	4 EDMS strategy interventions implemented	Development of energy awareness campaign plan for approval	Not achieved.		1 Community awareness campaign on energy saving, impact of electricity theft, illegal connections, meter bridging and alternative energy	Achieved		1 EDMS strategy intervention implemented	Not Achieved					Technical Services
19	Number of electricity infrastructure rehabilitation interventions implemented	4 Electricity infrastructure rehabilitation interventions implemented	Upgrade of electrical protection system at C SUB	Achieved. Electrical protection system at C SUB upgraded.		Upgrade of electrical protection system at C SUB	Achieved		2 Electricity infrastructure rehabilitation interventions implemented	Not Achieved					Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
20	Percentage rehabilitation of 1km of Vry Street	100% rehabilitation of 1km of Vry Street	Procurement of Contractor	Not achieved. Procurement processes underway		Construction @25%	Achieved. Construction @ 50%		25% rehabilitation of 1km of Vry Street	Achieved. Construction @ 50%	R3 738 462				Technical Services
21	Number of progress reports for sourcing funds for rehabilitation of roads	4 Progress reports on sourcing funds for rehabilitation of roads application to Eskom for NMD upgrade	1 Progress report	Achieved. 2,4km rehabilitated at Sydney de Lang drive by SANRAL		1 Progress report	Achieved. One progress report		2 Progress reports	Achieved.					Technical Services
22	Square meters of pothole patched	10 000 square meters of pothole patching	1000 square meters of potholes patched	Not achieved. 220m² of potholes patched.		3000 square meters of potholes patched	Achieved 4200m² potholes patched.		4 000 square meters of pothole patcheds	Achieved 4200m² potholes patched.	R6m				Technical Services
23	Number of vehicles procured	4 Vehicles procured	Not Applicable for reporting in Q1	Not applicable in Q1	N/A	Supply Chain processes completed	Achieved. 100% order 43581 issued 07/10/2024		Supply Chain processes completed	Achieved. 100% order43581 issued 07/10/2024	Order value: R 5 209 959.10				Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
24	Number of vehicles disposed	8 vehicles disposed	Identify and submit list of vehicles for disposal	Achieved. 68 registered vehicles sold at auction. 44/68 already changed ownership		Follow up on progress of disposal	Achieved in Q1		Follow up on progress of disposal	Achieved in Q1	Nil				Technical Services
25	Percentage municipal fleet maintained	100% municipal fleet maintained	25% Municipal fleet maintained	Not achieved. 8/11 targeted services completed. 73% of target		25% Municipal fleet maintained	Achieved 12/16 targeted services completed. 75% of target		50% municipal fleet maintained	Achieved. 74% of 50% or 37% overall	1 515 180				Technical Services
26	Percentage of households with access to refuse removal	100% households with access to refuse removal service	100%	Achieved		100%	Achieved		100% households with access to refuse removal service	100%	R2 839 064				Community Services & Safety

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
27	Percentage of businesses with access to refuse removal	% of businesses with access to refuse removal service	100%	Achieved		100%	Achieved		100% of businesses with access to refuse removal service	100%	R2 839 064				Community Services & Safety
28	% Completed designs for Morgenzon landfill site rehabilitation	100% Completed designs for Morgenzon landfill site rehabilitation	Appointment of Consultant	Achieved. Consultant appointed		Completion of designs	Achieved. Designs completed.		Completion of designs	Achieved. Designs completed.	R709 821				Technical Services
29	Percentage construction of 1 Cemetery	75% Cemetery constructed	Procurement of Contractor	Not achieved. Procurement processes underway		Construction @ 25%	Not achieved. Site Establishment completed		25% Cemetery constructed	Not achieved. Site Establishment completed	R0	Delay in project commencement	Contractor to fastrack project implementation in Q3 and Q4		Technical Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
30	Number of illegal dumping sites cleaned	12 Illegal dumping sites cleaned	3 Illegal dumping sites cleaned	100% Achieved		3 Illegal dumping sites cleaned	Achieved		6 Illegal dumping sites cleaned	100%	R2 839 064				Community Services & Safety
31	Percentage emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	Achieved		100% Emergency, fire and rescue incidents attended	Achieved		100% Emergency, fire and rescue incidents attended	100%	R406 963	Prolong response times, shortage of staff and resources	Appointment of staff to be finalised and procurement of resources		Community Services & Safety

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
32	Number of safety awareness campaigns conducted	12 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	Achieved		3 Safety awareness campaigns conducted	Achieved		6 Safety awareness campaigns conducted	100%	0	No Fire Prevention Officers appointed and No promotional materials and transportation	Appointment of Fire Prevention Officers and budget to be made available for promotional materials		Community Services & Safety
33	Number of roadblocks conducted	48 Roadblocks conducted	12 Roadblocks conducted	Achieved		12 roadblocks conducted	Achieved		24 Roadblocks conducted	Achieved					Community Services & Safety
34	Number of cemeteries maintained	12 Cemeteries maintained	3 Cemeteries maintained	Achieved		3 Cemeteries maintained	Achieved		6 Cemeteries maintained	100%	R37 500				Community Services & Safety
35	Number of parks and amenities maintained	12 Parks and amenities maintained	3 Parks and amenities maintained	Achieved		3 Parks and amenities maintained	Achieved		6 Parks and amenities maintained	100%	R92 500				Community Services & Safety
36	Number of library promotions conducted	4 Library promotions conducted	1 Library promotion conducted	Achieved		1 Library promotion conducted	Achieved		2 Library promotions conducted	100%	10 000				Community Services & Safety

**Municipal KPA:** Municipal Transformation and Institutional Development

**Municipal Priority:**

Improved and capable institution

Customer Care

Improved individual and organizational performance

**Strategic Objective:**

Improved organisational performance

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
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**Impact Statement:**

Improved organizational performance and administrative capabilities

**MTSF Target:**

A capable, ethical and developmental state

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
37	100% senior management with signed performance agreements	100%	100%	100% (MM and appointed senior managers with signed performance agreements)		100%	100% of appointed senior managers with signed performance agreements in place		100%	100% of appointed senior managers with signed performance agreements in place					Office of the Municipal Manager
38	100% senior management performance assessments conducted	100%	100%	Achieved		100%	Achieved		100%						All Departments

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
39	Number of Top Management formal (minuted) meetings attended by senior managers	12 Top Management meetings held	3 Top Management meetings held	Achieved		3 Top Management meetings held	Achieved. 3 meetings held		6 Top Management meetings held	Achieved. 6 meetings held					All Departments
40	Annually reviewed organogram	Organogram reviewed by 30 June 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear		Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	Corporate Services
41	Annually approved and implemented recruitment plan	Recruitment plan developed and implemented	1 Report on implementation of recruitment plan	Achieved		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 Report on implementation of recruitment plan	19% implementation of the plan					Corporate Services
42	Approved HRD Strategy	HRD Strategy approved by 30 September 2024	HRD Strategy approved	Not Achieved		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	HRD Strategy approved	Not Achieved		Item on the approval of the HRD Strategy referred back to the LLF	Item to be resubmitted to the LLF.		Corporate Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
43	Date for submission of Workplace Skills Plan (WSP) to LGSeta	Workplace Skills Plan submitted by 30 April 2025	Submit WSP to LGSeta by 30 September 2024	Not Applicable for reporting in Q1		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear			Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	Corporate Services
44	Date for submission of Employment Equity Plan to Department of Labour	Employment Equity Report for 2024 submitted to Dept. of Employment and Labour by 15 January 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear			Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	Corporate Services
45	Number of HRD and Employment Equity Committee meetings held	4 HRD and Employment Equity Committee (HRD & EE) meetings held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	Achieved		1 HRD and Employment Equity Committee (HRD & EE) meeting held	Not Achieved		2 HRD and Employment Equity Committee (HRD & EE) meetings held	Not Achieved		Changes in the labour representation	Both trade unions were requested to officially submit names of new shop stewards		Corporate Services

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46	Number of reports on implementation of leave management	4 Reports on implementation of leave management	1 Report on implemented automated leave management system	Achieved		1 Report on implemented automated leave management system	Achieved		2 Reports on implementation of leave management	Achieved		None	N/A		Corporate Services
47	Number of reports on implementation of IPMS	4 Reports on implementation of IPMS	1 Report	Achieved		1 Report	Achieved		2 Reports on implementation of IPMS	Achieved		None	N/A		Corporate Services
48	Percentage employees with signed performance agreements	100% employees with signed performance agreements	100% Percentage employees with signed performance agreements	Achieved		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	100% employees with signed performance agreements	Achieved		None	N/A		Corporate Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
49	Number of reports on document management system implementation	4 Reports on document management system	1 Report	Achieved		1 Report	Achieved		2 Reports on document management system	Achieved	3500	Failure to implement Document Management System to the full	Appointment of the DMS Champions( Exec. Secretaries) in all Departments to report progress and mitigation measures to Top Manco		Corporate Services
50	Percentage of job descriptions updated	20% of job descriptions updated	4% job descriptions updated	Achieved		4% job descriptions updated	Achieved 97%JDs updated		8% of job descriptions updated	Achieved 97%JDs updated		None	N/A		Corporate Services
51	Report on verified qualifications	1 Report on qualifications verified	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear		Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	Corporate Services
52	Number of reports on skills audit conducted	Number of reports on skills audit conducted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear		Not Applicable for reporting at midyear		N/A	Corporate Services

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53	Number of LLF meetings held	12 LLF Meetings held	3 LLF Meetings held	Achieved 3 LLF Meetings		3 LLF Meetings held	Achieved		6 LLF Meetings held	Achieved		None	N/A		Corporate Services
54	Number of workshops conducted on prosecuting and presiding disciplinary cases	2 Workshops on prosecuting and presiding disciplinary cases conducted	1 Workshop	Achieved 1 Workshop		Not Applicable for reporting in Q	1 Workshop achieved		1 Workshop on prosecuting and presiding disciplinary cases conducted	Achieved 2 Workshops Conducted		None	N/A		Corporate Services
55	Number of reports on disciplinary matters attended to	4 Reports	1 Report	Achieved 1 Report		1 Report	Achieved		2 Reports	Achieved		None	N/A		Corporate Services

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56	Number of reports on customer care service center operations	4 Reports	1 Report	Achieved 1 Report		1 Report	Achieved		2 Reports	Achieved	950 licence fee p/m.	Technical Services Supervisors unable to utilise the system and provide feedback to the Call-Centre as per OP requirements	Managers at Technical Services to assume full responsibility while seeking to assign personnel who are computer literate		Corporate Services
57	Number of reports on ICT infrastructure upgrade	4 Reports on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade	Achieved		1 Report on ICT infrastructure upgrade	Achieved		2 Reports on ICT infrastructure upgrade	Achieved					Corporate Services
58	Number of OHS Committee meetings held	4 quarterly OHS Committee meetings	1 Quarterly meeting	Achieved		1 Quarterly meeting	Achieved		2 quarterly OHS Committee meetings	Achieved		None	N/A		Corporate Services

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59	Number of Wellness Campaigns implemented	4 Employee Health and Wellness Campaign per year	1 Employee Wellness Campaign	Achieved		1 Employee Wellness Campaign	Achieved		2 Employee Health and Wellness Campaigns held	Achieved	The event was funded by service providers	None	N/A		Corporate Services

**Municipal KPA:** Spatial Rationale

**Municipal Priority:**

Integrated human settlements

**Strategic Objective:**

Viable communities

**Impact Statement:**

Reduced unemployment and poverty

**MTSF Target:**

Spatial integration, human settlements and local government

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60	Number of IDP reviewal and approval	2024/25 IDP approved	Situational Analysis Report	<b>Achieved</b> Situational Analysis report drafted		Strategic Development Report	<b>Achieved</b> Strategic Planning report drafted		Strategic Development Report	Achieved	R0	None	N/A		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
61	Number of IDP/Budget/PMS process plans approved	Council adopted IDP, Budget and PMS process plan	One (1) IDP, Budget and PMS process plan	<b>Achieved</b> Process Plan adopted on the 30 Aug 2024		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Council adopted IDP, Budget and PMS process plan	Achieved	R0	None	N/A		Planning & Economic Development
62	Number of strategic planning sessions convened	1 Strategic Planning Session	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	N/A	N/A	N/A	Planning & Economic Development
63	Number of IDP Representative Forum Meetings convened	4 IDP Representative Forum meetings	One (1) IDP Rep Forum meeting	<b>Achieved</b> Meeting convened 27 August		One (1) IDP Rep Forum meeting	<b>Achieved</b> Meeting convened 28 November 2024		2 IDP Representative Forum meetings	Achieved	R17 999	None	N/A		Planning & Economic Development
64	Number of IDP/Budget/PMS Steering Committee meetings convened	4 IDP/Budget/PMS Steering Committee meetings	One (1) IDP Steering Committee meeting	<b>Not Achieved</b>		One (1) IDP Steering Committee meeting	<b>Achieved</b> Meeting convened 9 December 2024		2 IDP/Budget/PMS Steering Committee meetings	Not Achieved	R0	Constant rescheduling of meetings due to unavailability of political leadership	Be proactive and reschedule meetings early in the quarter		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
65	Number of community IDP consultations convened	60 IDP Community Consultations convened	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Thirty (30) community consultations conducted	Achieved Consultations convened from 18 Nov - 11 Dec 2024		Thirty (30) community consultations conducted	Achieved	R0	None	None		Planning & Economic Development
66	Number of housing beneficiaries registered(NHNR)	2500 beneficiaries registered	625 beneficiaries registered	Achieved		625 beneficiaries registered	Achieved		1250 beneficiaries registered	Achieved	n/a	None	none		Planning & Economic Development
67	Number of reports on title deeds issued to the rightful owners	300 title deeds issued to rightful owners	75 Title deeds issues	Not Achieved		75 Title deeds issues	Not Achieved		150 title deeds issued to rightful owners	Achieved	n/a	None	Finalisation of outstanding townships		Planning & Economic Development
68	Number of beneficiaries educated on human settlements programmes	1000 beneficiaries	200 Beneficiaries	Achieved		200 Beneficiaries	Achieved		400 beneficiaries	Achieved	N/a	None	none		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
69	Number of reports on human settlements projects implemented	4 Reports on human settlements projects implemented	1 Report	Achieved		1 Report	Achieved		2 Reports on human settlements projects implemented	Achieved	N/A	None	Provincial intervention in unblocking the existing human settlements projects		Planning & Economic Development
70	Number of reports on Land Invasion cases.	4 progress reports on land invasion cases	1 Report	Achieved		1 Report	Achieved		2 Progress reports on land invasion cases	Achieved	N/a	None	an urgent need in filling the vacant position as the rate at which land invasion is occurring is alarming		Planning & Economic Development
71	Number of reports on informal settlements profiled	4 informal settlements profiled	1 Report	Achieved		1 Report	Achieved		2 informal settlements profiled	Achieved	N/A	None	urgent need in filling the vacant position on land invasion		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
72	Number of reports on township establishment	4 Progress reports on 3 townships established (Morgenzon Ext 5, Sakhile Ext 7, Standerton Ext 11)	1 Progress report	Achieved		1 Progress report	Achieved		2 Progress reports on townships established	Achieved	N/A	None	None		Planning & Economic Development
73	Number of reports on development applications processed	4 Reports on development applications processed	1 Progress report	Achieved		1 Progress report	Achieved		2 Reports on development applications processed	Achieved	N/A		N/A		Planning & Economic Development
74	Number of reports on implementation of Bulk Contribution Policy	4 Reports on Implementation of Bulk Contribution Policy.	1 Progress report	Achieved		1 Progress report	Achieved		2 Reports on Implementation of Bulk Contribution Policy.	Achieved			N/A		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
75	Number of progress reports on review of Spatial Development Framework	Review of Spatial Development Framework	1 Progress report	Achieved		1 Progress report	Achieved		2 Progress reports on review of Spatial Development Framework	Achieved		None	None		Planning & Economic Development
76	Number of reports on registration with Deeds Office of subdivided properties	4 progress reports on registration with Deeds Office of subdivided properties	1 Progress report	Achieved		1 Progress report	Achieved		2 Progress reports	Achieved	N/A	None	None		Planning & Economic Development
77	Number of progress reports on precinct plans developed	4 Progress reports on development of 2 precinct plans for Sakhile - Tsotetsi Str & Hlongwane Drive	1 Progress report	Achieved		1 Progress report	Achieved		2 Progress reports	Achieved		N/A			Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
78	Number of reports of properties disposed	4 Progress reports on 15 properties identified for disposal	1 Progress Report	Achieved		1 Progress Report	Achieved		2 Progress reports	Achieved	n/a	Awaiting Supply Chain evaluation report to continue with disposal	Follow up with Manager SC to conclude process		Planning & Economic Development
79	Number of reports on lease agreements concluded	4 Progress Reports on Leased Properties	1 Progress Report	Achieved		1 Progress Report	Achieved		2 Progress reports	Achieved		Slow pace with the appointment of Property Management Officer due to re-advertisement	RE-advertise position and expedite appointment - HR		Planning & Economic Development
80	Number of reports on regional cemeteries established	4 progress reports on the establishment of 1 regional cemetery - Standerton	1 Progress Report	Achieved		1 Progress Report	Achieved		2 Progress reports	Achieved	R 257 527	Delays in Standerton cemetery due to objection	Thuthukani & Morgenzon cemeteries establishment process completed. Standerton cemetery on Erdzak farm continues after Council		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
81	Number of reports on building plans approved within 30 days	50 Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	Achieved		1 Report on Building Plans Approved within 30 Days	Achieved		2 Progress reports	Achieved		Illegal building works and lack of By-Law enforcers	Appoint By-Lae Enforcement Officers, conduct community awareness meetings in all wards in conjunction with HS Department		Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
82	Number of reports on managing outdoor advertising	Management of outdoor advertising	1 Progress Report	Achieved	👍	1 Progress Report	Achieved	👍	2 Progress reports	Achieved		Unauthorised advertising signs	Inform all municipal Departments that Outdoor Advertising is managed by PED, remove unauthorised signs. Also engaged Papiion Signs regarding unauthorised signs being erected, they indicated that the Chief Traffic gave them permission, a memorandum was directed to EM CSS to address this matter - only PED can approve advertising signs	👍	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
83	Number of reports relocation of informal settlements	4 Progress reports on 1 informal settlement relocated from Enkanini Camp; Mamsy Village	1 Progress Report	Achieved		1 Progress Report	Achieved		2 Progress reports	Achieved	R 197 800	Consultant submitted SPLUMA application, but amendments had to be made and resubmitted. Only after approval of SPLUMA	Consultant to amend SPLUMA application and start with community consultation ASAP after which the pegging of the erven		Planning & Economic Development

**Municipal KPA:** Local Economic Development

**Municipal Priority:**

Economic growth

Reduced unemployment and grow economic growth

**Strategic Objective:**

Promote inclusive and sustainable economic growth and investment

**Impact Statement:**

Reduced unemployment and poverty

**MTSF Target:**

Spatial integration, human settlements, and local government

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
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KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
84	Number of reports on implementation of agricultural development strategy	4 Reports on implementation of agricultural development strategy.	1 Report	Achieved		1 Report	Achieved		2 Progress reports	Achieved	N/A	None	None		Planning & Economic Development
85	Number of reports on implementation of tourism development strategy	4 Reports on implementation of tourism development strategy.	1 Report	Achieved		1 Report	Achieved		2 Progress reports	Achieved	N/A	None	None		Planning & Economic Development
86	Number of SMMEs supported through with training interventions	50 SMMEs supported through training interventions	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	25 SMMEs trained	Achieved		25 SMMEs trained	Achieved		None	None		Planning & Economic Development
87	Number of LED Forums convened	4 LED Forums convened	1 LED Forum	Not Achieved		1 LED Forum	Not Achieved		2 LED Forums convened	none	R 00.00	The LED Terms of Reference were not approved			Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
88	Economic Development Summit held by 30 June 2025	1 Economic Development Summit.	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not applicable in the two quarters	R 00.00	None		N/A	Planning & Economic Development

**Municipal KPA:** Good governance and public participation

**Municipal Priority:**

Improved audit outcome

Community participation

**Strategic Objective:**

Sustain good corporate governance through effective and accountable administration

**Impact Statement:**

Enhanced and strengthened community participation

**MTSF Target:**

Accountable governance and public participation

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
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KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
89	Date for approval of Schedule of Council and sub-committee meetings	1 approved Schedule of Council and Sub-Committee meetings	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear		Not Applicable for reporting at midyear	Not Applicable for reporting at midyear	N/A	Corporate Services
90	Percentage implementation of Council Resolutions	100% implementation of council resolutions	100%	Achieved		100%	Achieved		100% implementation of council resolutions	Achieved		None	N/A		Corporate Services
91	Number of Mayoral Committee sittings held	4 Mayoral Committee sittings	1 Mayoral Committee sitting	Achieved		1 Mayoral Committee sitting	Achieved		2 Mayoral Committee sittings	Achieved		None	N/A		Corporate Services
92	Number of section 79 meetings held	24 Section 79 meetings to be held	6 Section 79 meetings held	Achieved		6 Section 79 meetings held	Not Achieved		12 Section 79 meetings to be held	Not Achieved		Political Instability	Office of the Speaker to intervene		Corporate Services
93	Number of section 80 meetings held	20 Section 80 meetings to be held	5 Section 80 Meetings held	Achieved		5 Section 80 Meetings held	Not Achieved		10 Section 80 meetings to be held	Not Achieved		Political Instability	Office of the Executive Mayor to intervene		Corporate Services

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
94	Percentage of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents were published on the website and local newspapers		100% of legislated documents and notices placed on municipal website and advertised in local newspaper	Achieved 100% of legislated documents and notices placed on municipal website and advertised in local newspaper		100% of legislated documents and notices placed on municipal website and advertised in local newspaper	Achieved 100% of legislated documents and notices placed on municipal website and advertised in local newspaper	R27 951,62	N/A	N/A		Corporate Services
95	Percentage reduction in litigious matters against the Municipality	100% reduction in litigious matters against the Municipality	25%	28%		25%	0%		50% reduction in litigious matters against the Municipality	28%		Action proceedings are generally slow and longM	Constant monitoring of attorneys of record.		Office of the Municipal Manager
96	Percentage increase in litigation in favour of the Municipality	100% increase in litigation in favour of the Municipality	25%	0%		25%	0%		50% increase in litigation in favour of the Municipality	0%		Observation of the provision of IGRF Act 13/2005			Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
97	Percentage processing of transfers for land purchases	100% processing of transfers for land purchases	25%			25%	Not Achieved		50% processing of transfers for land purchases						Office of the Municipal Manager
98	Date for review and approval of Public Participation Strategy	1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	Achieved		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 reviewed and approved Public Participation Strategy	Achieved					Office of the Municipal Manager
99	Number of Ward Councillors Forum meetings convened	4 ward Councillors Forum	1 ward Councillors Forum	Achieved: meeting held on Sept 10		1 ward Councillors Forum	Achieved: meeting held on 2024-10-18		2 Ward Councillors Forum	Achieved: meeting held on 2024-10-18		None			Office of the Municipal Manager
100	Number of Ward Committee meetings held	180 Ward Committee meetings to be held	45 Ward Committee meetings held	Achieved: 45 ward committee meetings		45 Ward Committee meetings held	45 meetings achieved (Oct-Dec)		90 Ward Committee meetings to be held	90 meetings achieved: July-Dec		None			Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
101	Number of ward community consultations conducted	60 Ward Community Consultation Meetings	15 Ward community consultation meetings held	19 Community meetings		15 Ward community consultation meetings held	17 Ward meetings held (Oct-Dec)		30 Ward Community Consultation Meetings	36 meetings achieved (July-Dec)		No venue to convene ward meetings for ward 7 & 8	Building of community halls		Office of the Municipal Manager
102	Number of community outreach programmes conducted	4 Community outreach programmes conducted	1 Community outreach programmes conducted	Achieved Fraud and Corruption		1 Community outreach programmes conducted	2 programs HIV/ AIDS & 16 Days of Activism		2 Programmes: HIV/ AIDS & 16 days of activism.	3 programs achieved					Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
103	Percentage of community issues resolved	100% of issues resolved	100% of issues resolved	Achieved consolidated issues		100% of issues resolved	40% of issues resolved		100% of issues resolved	80%					Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
104	Number of programmes by Office of the Speaker	4 Programmes	1 Programme	Achieved Heritage activity		1 Programme	3 awarenesses achieved through Ward Committees induction: *Awareness on Ward Delimitation, *Awareness on Whistleblow:		2 Programmes	4 Campaigns achieved.		None			Office of the Municipal Manager
105	Date for review of OPMS Framework	1 Review and Approval of OPMS Framework	Not Applicable for reporting in Q1	2024/2025 OPMS Policy approved by Council 2024-07-31 CRA96 (Achieved)	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 Review and Approval of OPMS Framework	2024/2025 OPMS Policy approved by Council 2024-07-31 CRA96 (Achieved)					Office of the Municipal Manager
106	Date for approval of SDBIP	1 SDBIP	1 SDBIP	2024/2025 SDBIP approved 2024-07-02 (Achieved)		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 SDBIP	2024/2025 SDBIP approved 2024-07-02 (Achieved)					Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
107	Number of SDBIP quarterly reports	4 SDBIP reports	1 SDBIP Report	Q4 2023/2024 SDBIP report submitted to Council 2024-07-31 CRA95 (Achieved)		1 SDBIP Report	Q1 2024/25 SDBIP report (A146 on 2024-10-31)		2 SDBIP reports	2 SDBIP reports					Office of the Municipal Manager
108	Annual Performance Report prepared	1 Annual Performance Report prepared	1 Annual Performance Report prepared	1 Annual Performance Report prepared and submitted to AG by 2024-08-31 (Achieved)		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 Annual Performance Report prepared	1 Annual Performance Report prepared and submitted to AG by 2024-08-31 (Achieved)					Office of the Municipal Manager
109	Annual Report tabled	1 Annual Report tabled by 31 January 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Office of the Municipal Manager
110	Oversight report tabled	1 Oversight Report adopted by 31 March 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
111	Strategic risk assessment conducted	1 Strategic risk assessment conducted	Not Applicable for reporting in Q1	Achieved, Strategic risk assessment was conducted and the register was approved by Council on the 31 July 2024.	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1 Strategic risk assessment conducted	Achieved				N/A	Office of the Municipal Manager
112	Number of reports on strategic risk mitigating action plan implementation	4 reports on strategic risk mitigating action plan implementation	1 Progress report on risk mitigation plan implementation	Achieved. Report was tabled to RMAFACC on the 19 July 2024		1 Progress report on risk mitigation plan implementation	Achieved. Report was tabled to RMAFACC on the 17 October 2024		2 reports on strategic risk mitigating action plan implementation	Achieved					Office of the Municipal Manager
113	Number of RMAFACC meetings	4 RMAFACC meetings	1 RMAFACC meeting	Achieved. RMAFACC meeting sat on the 19 July 2024		1 RMAFACC meeting	Achieved. RMAFACC meeting sat on the 17 October 2024		2 RMAFACC meetings	Achieved					All Departments

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
114	Number of Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	4 Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	1 Awareness campaign conducted	Achieved. Awareness emails have been circulated to all employees		1 Workshop conducted	Achieved. 1 workshop was conducted on 4 & 5 November 2024		2 Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	Achieved					Office of the Municipal Manager
115	1 Audit committee charter	1 Audit committee charter	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Office of the Municipal Manager
116	Number of Audit committee meetings held	4 Audit committee meetings held	1 Audit committee meeting	Achieved. 1 minutes, Agenda, Notice		1 Audit committee meeting	Achieved. 1 minutes, Agenda, Notice		2 Audit committee meetings held	Achieved. 2 Audit committee meetings held					Office of the Municipal Manager
117	1 Three year rolling internal audit plan developed	1 Three year rolling internal audit plan developed	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
118	Number of reports on implementation of annual audit action plan submitted to Audit Committee	4 Reports on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee	Achieved. 1 Audit Action Plan report		1 Report on implementation of annual audit action plan submitted to Audit Committee	Achieved. 1 Report attached		2 Reports on implementation of annual audit action plan submitted to Audit Committee	Achieved. 2 reports attached					Office of the Municipal Manager
119	Number of progress reports on AGSA audit action plan implementation	4 Progress reports on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	Achieved. 1 Audit Action Plan report		1 Progress report on AGSA audit action plan implementation	Achieved. 1 Progress attached		2 Progress reports on AGSA audit action plan implementation	Achieved.					All Departments
120	Number of progress reports on internal audit action plan implementation	4 Progress reports on internal audit action plan implementation	1 Progress report on internal audit action plan implementation	Achieved. 1 Internal Audit Action Plan Report		1 Progress report on internal audit action plan implementation	Achieved. Progress report attached		2 Progress reports on internal audit action plan implementation	Achieved.					All Departments

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
121	Number of reports on Circular 88 updates submitted	4 Reports on quarterly Circular 88 updates submitted	1 Report	1 Report submitted (Achieved)		1 Report	Achieved. One report.		2 Reports on quarterly Circular 88 updates submitted	Achieved.					All Departments
122	Number of Gender Based Violence Campaigns conducted	4 GBV Campaigns conducted	1 GBV Campaign conducted	Achieved		1 GBV Campaign conducted	Achieved		2 GBV Campaigns conducted	100%					Community Services & Safety
123	Number of Local Anti-Drug Action Committee meetings	4 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meeting	Achieved		1 Local Anti-Drug Action Committee meeting	Achieved		2 Local Anti-Drug Action Committee meetings	100%					Community Services & Safety
124	Number of HIV/AIDS Campaigns conducted	4 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaign conducted	Achieved		1 HIV/AIDS Campaign conducted	Achieved		2 HIV/AIDS Campaigns conducted	100%					Community Services & Safety
125	Number of Women Forum meetings held	4 Women Forum Meetings held	1 Women Forum Meeting held	Achieved		1 Women Forum Meeting held	Achieved		2 Women Forum Meetings held	100%					Community Services & Safety

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
126	Number of disability Forum meetings held	4 Disability Forum meetings held	1 Disability Forum meeting held	Not Achieved		1 Disability Forum meeting held	Achieved		2 Disability Forum meetings held	Not Achieved					Community Services & Safety

**Municipal KPA:** Financial viability and management

**Municipal Priority:**

Improve financial viability of the Municipality through the implementation of the Financial Recovery Plan & Financial Long-Term Plan

**Strategic Objective:**

A capable, ethical and developmental State

**Impact Statement:**

Improved financial sustainability

**MTSF Target:**

Accountable governance and public participation

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
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KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
127	Reduction of UIFWE	Reduce UIFWE to by R600 million	R 150 million	Council in its virtual sitting of the 30th August 2024 resolved to write off R409 Mil of unauthorised expenditure, R446 Mil of Fruitless expenditure		R 150 million	Reduce Irregular expenditure to R2 million		Reduce UIFWE to R600 million	Achieved					Budget & Treasury
128	Approved annual procurement plan	Annual procurement plan approved	Annual procurement plan approved	The procurement plan was submitted and approved Provincial treasury		Not Applicable for reporting in Q2	Achieved the POE is attached	N/A	Annual procurement plan approved	Achieved					Budget & Treasury
129	Number of reports on service provider performance monitoring	4 Reports on service provider performance monitoring	1 Report on service provider performance monitored	Achieved		1 Reports on service provider performance monitoring	Achieved the POE is attached		4 Reports on service provider performance monitoring	Achieved. Report on service provider performance					All Departments

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
130	Reduced outstanding creditors	Reduce outstanding creditors by R 100 Million	R 25 Million reduction	R24 614 084.24 Payment was made to creditors in reduction of current municipal creditors aging		R 25 Million reduction	Payment of R104 576 661.96 was made to creditors in reduction of the current municipal creditors whist an increase of R107 127 118.00 incurred when equate to Q1. The increase is caused by major creditors which is Eskom and DWS.		Reduce outstanding creditors by R 100 Million	Achieved					Budget & Treasury
131	Increased collection rate	Collection rate increased to 80%	65%	64% collection rate on all payments made to the municipality		70%	Not achieved		Collection rate increased to 80%	69% not achieved					Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
132	Data cleansing and analysis undertaken	10 000 households with data cleaning and analysis undertaken	2500 households	Daily update on customer information eg. Emails and cellphone numbers		2500 households	Not achieved		5 000 households with data cleaning and analysis undertaken	Not achieved					Budget & Treasury
133	Number of reviews of tariffs for correct implementation on the financial system	2 Reviews of tariffs for correct implementation on the financial system	First Review	All tariffs were reviewed before implementation for the new financial year		Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	1st Review of tariffs for correct implementation on the financial system	Achieved					Budget & Treasury
134	Reduction in electricity trading service operating deficit	Reduction in electricity trading service operating deficit through cost of supply study	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Undertake cost of supply study	Achieved the POE is attached		Undertake cost of supply study	Achieved					Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
135	Reduction in insolvent late estate in debtors book	30% of insolvent late estates in debtors book written off	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Budget & Treasury
136	Monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during a month	2 months cost coverage	1 month of cost coverage ratio calculated	Total Creditors = 3230 176 943.81 Cash And Cash equivalents = 25 393 366.10. Cost Coverage Ratio = 0.01		1 month of cost coverage ratio calculated	Achieved the POE is attached		1 month of cost coverage ratio calculated	Achieved					Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
137	Number of reports on implementation of budget funding plan and effective cash flow management	4 Reports on implementation of budget funding plan	1 Report on budget funding plan implementation	The municipality approved the 2024/25 budget funding plan on the 6th June 2024. Reporting on the budget funding plan is done monthly (see attached)		1 Report on budget funding plan implementation	Achieved the POE is attached		2 Reports on implementation of budget funding plan	Achieved					Budget & Treasury
138	Development of a Long term financial plan	Approved Long term financial plan	Not Applicable for reporting in Q1		N/A	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	Not Applicable for reporting at midyear	Not Applicable for reporting at midyear				N/A	Budget & Treasury
139	Improved 2023/23 audit outcome	Unqualified Audit Opinion	1 AFS submitted to AG	Signed acknowledgment letter received from AGSA after AFS submission		1x Unqualified AFS Opinion 2023/2024	Achieved the POE is attached		Unqualified Audit Opinion	Achieved					Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
140	Number of reports on FRP implementation	12 Reports on FRP Implementation	3 FRP Reports	1 Report submitted (Achieved)		3 FRP Reports	Achieved the POE is attached		6 Reports on FRP Implementation	Achieved					All Departments
141	Number of Budget Steering committee meetings	4 Budget Steering committee meetings	1 Budget Steering committee meeting	The IDP/BUDGET/PMS Steering committee meeting was held virtually on the 02/10/2024		1 Budget Steering committee meetings	Not Achieved		2 Budget Steering committee meetings	Achieved					Budget & Treasury
142	Number of reports on verification and reconciliation of Fixed Asset Register (FAR)	4 Reports on verification and reconciliation of Fixed Asset Register (FAR)	1 Report on verification and reconciliation of Fixed Asset Register (FAR)	Quarterly assets verification reports was conducted and reconciliation report are compiled on a monthly basis		1 Report on verification and reconciliation of Fixed Asset Register (FAR)	Achieved the POE is attached		2 Reports on verification and reconciliation of Fixed Asset Register (FAR)	Achieved					Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Verification by Internal Audit (Q1)	Quarter 2	Quarter 2 Actual Achieved	Verification by Internal Audit (Q2)	2024/2025 Midyear Target	Midyear Actual Achieved	Midyear Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Midyear)	Department
143	Number of reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	12 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	The municipality is reporting monthly on its compliance to Debt relief conditions and has achieved 71% compliance in July, 73% in August and		3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	Achieved the POE is attached		6 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	Achieved					Budget & Treasury