

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	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Fu nding Source	Ward Location/Re gional Identifier	Portfolio of Evidence	Department
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KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
1	Number of water leaks repaired	900 Water leaks repaired	1000 water leaks repaired	250 water leaks repaired	Achieved. 336 water leaks repaired	R450 000	None	None		Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
2	Number of water meters replaced	New KPI	120 water meters replaced	30 water meters replaced	Not achieved. 25 water meters replaced.	R50 000	Shortage of vehicles	Repairs of vehicles		Not Achieved	R200 000	OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
3	Number of boreholes installed	2 Boreholes installed	3 boreholes installed	Procurement of Contractor.	Achieved. Contractor appointed					Achieved	R1 827 340	OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services



KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
4	Number of boreholes refurbished	New KPI	6 boreholes refurbished	Procurement of Contractor.	Achieved. Contractor appointed					Achieved	R1 000 000	OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
5	Number of boreholes refurbished	New KPI	6 boreholes refurbished	Procurement of Contractor	Achieved. Contractor appointed					Achieved		OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
6	Number of VIP toilets installed	100 VIP Toilets installed	150 VIP toilets installed	Procurement of Contractor	Achieved. Contractor appointed					Achieved	R2 500 000	MIG	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
7	Number of VIP toilets desludged	New KPI	150 VIP toilets desludged	Procurement of Contractor	Achieved. Contractor appointed					Achieved		MIG	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services





KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
8	Percentage sewer spillages attended	New KPI	100% sewer spillages attended	100% sewer spillages attended	Achieved. 337 sewer spillages attended.					Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
9	Number of sewer pump stations inspected and maintained	New KPI	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained	Achieved. Sewer pump stations maintained					Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
10	Percentage construction of switching station at Rooikoppen - Phase 1	New KPI	50% Construction of Switching Station at Rooikoppen. – Phase 1	Procurement of Contractor	Achieved. Contractor appointed					Achieved	R10 000 000	INEP	11	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
11	Percentage construction of 6km 11kv line between A Substation and Rooikoppen - Phase 1	Designs completed for 11kv line between A Substation and Rooikoppen	50% Construction of 6km, 11kv line between A Substation and Rooikoppen. – Phase 1	Procurement of Contractor	Achieved. Contractor appointed					Achieved	R4 620 000	INEP	7,11	Progress reports	Technical Services





KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
12	Number of progress reports on application to Eskom for Notified Maximum Demand (NMD) upgrade	0	4 Progress reports of application to Eskom for NMD upgrade	1 Progress report	Achieved. 1 Progress report.					Achieved		N/A	1,2,3,4,5,6,7,8,9,10,11,15	Progress reports	Technical Services
13	Number of high mast lights installed	Designs and tender documentation for installation of high masts lights completed	10 high mast lights installed	Procurement of Contractor	Achieved. Contractor appointed					Achieved	R7 564 140	MIG	9,12,13 & 14	Progress reports	Technical Services
14	Number of street lights repaired	785 street lights repaired	400 street lights repaired	100 street lights repaired	Achieved. 103 street lights repaired					Achieved	2 500 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14 & 15	Progress reports	Technical Services
15	Number of high mast lights repaired	109 high mast lights repaired	20 high mast lights repaired	5 high mast lights repaired	Achieved. 5 High mast lights repaired					Achieved	3 500 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14 & 15	Progress reports	Technical Services






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16	% high mast and street lights retrofitted with energy efficient lights	New KPI	100% high mast lights and street lights retrofitted with energy efficient lights	25%	Not achieved.	0	LM had to await approval of business plan from DMRE.	Commencement with retrofitting project.		Not Achieved	R4 000 000	EEDSM	MP305	Progress reports; Completion certificate	Technical Services
17	Number of electricity meters installed	100 electricity meters installed	100 electricity meters installed	25 electricity meters installed	Achieved. 128 meters installed.					Achieved	2 500 000,00	OPEX	MP305	Progress reports	Technical Services

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18	Number of EDMS strategy interventions implemented	EDMS Strategy developed	4 EDMS strategy interventions implemented	Development of energy awareness campaign plan for approval	Not achieved.	0	Development of energy awareness campaign plan development in progress.	Finalisation of development of energy awareness plan.		Not Achieved		OPEX	MP305	Quarterly report	Technical Services
19	Number of electricity infrastructure rehabilitation interventions implemented	Electricity maintenance plan developed	4 Electricity infrastructure rehabilitation interventions implemented	Upgrade of electrical protection system at C SUB	Achieved. Electrical protection system at C SUB upgraded.					Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14 &15	Quarterly report	Technical Services
20	Percentage rehabilitation of 1km of Vry Street	New KPI	100% rehabilitation of 1km of Vry Street	Procurement of Contractor	Not achieved		Procurement processes underway			Not Achieved	R10 000 000	Municipal Disaster Recovery Grant	10	Progress reports; Completion certificate	Technical Services

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21	Number of progress reports for sourcing funds for rehabilitation of roads	New KPI	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	11m				Achieved	0	N/A	1,2,3,4,5,6,7,8,10,11,14 &15	Progress reports	Technical Services
22	Square meters of pothole patched	New KPI	10 000 square meters of pothole patching	1000 square meters of potholes patched	Not achieved. 220m² of potholes patched.	3,6m	Delays in procurement	2 Jetpatchers to be on site from the 1st of November 2024 for pothole patching. Material procured.		Not Achieved	R5 000 000	OPEX	1,2,3,4,5,6,7,8,10,11,14 &15	Progress reports	Technical Services
23	Number of vehicles procured	4 Vehicles procured	4 Vehicles procured	Not Applicable for reporting in Q1	Not applicable in Q1				N/A	Not applicable for reporting		OPEX	MP305	Vehicle delivery notes; Vehicle registration papers	Technical Services

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24	Number of vehicles disposed	Auctioneer appointed and list of vehicles to be disposed developed	8 vehicles disposed	Identify and submit list of vehicles for disposal	Achieved. 68 registered vehicles sold at auction. 44/68 already changed ownership					Achieved		OPEX	MP305	Transfer Certificates	Technical Services
25	Percentage municipal fleet maintained	Fleet maintenance plan developed	100% municipal fleet maintained	25% Municipal fleet maintained	Not achieved. 8/11 targeted services completed. 73% of target	940 002 - attached	Cash flow restricts process. Payment of service providers	Payment of service and parts suppliers to be done within 30 days		Not Achieved		OPEX	MP305	Quartely report	Technical Services
26	Percentage of households with access to refuse removal	100% (23862) households with access to refuse removal	100% households with access to refuse removal service	100%	Achieved	R1 419 532				Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14	Refuse removal report	Community Services & Safety
27	Percentage of businesses with access to refuse removal	100% (720) businesses with access to refuse removal services	% of businesses with access to refuse removal service	100%	Achieved	R1 419 532				Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14	Refuse removal report	Community Services & Safety

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28	% Completed designs for Morgenzon landfill site rehabilitation	MIG approval for rehabilitation	100% Completed designs for Morgenzon landfill site rehabilitation	Appointment of Consultant	Achieved. Consultant appointed					Achieved		MIG	14	Advert, Tender document; Appointment letter; designs	Technical Services
29	Percentage construction of 1 Cemetery	MIG approval for cemetery construction	75% Cemetery constructed	Procurement of Contractor	Not achieved.			Procurement processes underway		Not Achieved	8800000	MIG	12	Advert, Tender document; Appointment letter; designs	Technical Services
30	Number of illegal dumping sites cleaned	12 Illegal dumping sites cleaned	12 Illegal dumping sites cleaned	3 Illegal dumping sites cleaned	100% Achieved	R1 419 532				Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14	Dumping site cleaning schedule; Quarterly report; Dated pictures	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	100% Emergency, fire and rescue incidents attended	Achieved	R203 481,50	Prolonged response times, shortage of staff and resources	Appointment of staff to be finalised and procurement of resources		Achieved		OPEX	MP305	Quarterly report	Community Services & Safety

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32	Number of safety awareness campaigns conducted	12 Safety awareness campaigns conducted	12 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	Achieved		No Fire Prevention Officers appointed. No promotional materials and transportation to conduct awareness campaigns	Appointment of Fire Prevention Officers and budget to be made available for promotional materials		Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
33	Number of roadblocks conducted	48 Roadblocks conducted	48 Roadblocks conducted	12 Roadblocks conducted	Achieved					Achieved		OPEX	MP305	Quarterly report	Community Services & Safety
34	Number of cemeteries maintained	12 Cemeteries maintained	12 Cemeteries maintained	3 Cemeteries maintained	Achieved	18 750				Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
35	Number of parks and amenities maintained	12 Parks and amenities maintained	12 Parks and amenities maintained	3 Parks and amenities maintained	Achieved	46 250				Achieved		OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
36	Number of library promotions conducted	4 Library promotions conducted	4 Library promotions conducted	1 Library promotion conducted	Achieved					Achieved		OPEX	MP305	Dated pictures; Attendance registers	Community Services & Safety

Municipal KPA: Municipal Transformation and Institutional Development

Municipal Priority:

Improved and capable institution

Customer Care

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Improved individual and organizational performance

Strategic Objective:


Improved organisational performance




Impact Statement:



Improved organizational performance and administrative capabilities





MTSF Target:




A capable, ethical and developmental state





KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
37	100% senior management with signed performance agreements	100%	100%	100%	100% (MM and appointed senior managers with signed performance agreements)					Achieved		N/A	MP305	Signed performance agreements	Office of the Municipal Manager



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38	100% senior management performance assessments conducted	50%	100%	100%	Achieved					Achieved		N/A	MP305	Performance assessments per senior manager	All Departments
39	Number of Top Management formal (minuted) meetings attended by senior managers	12 Top Management meetings held	12 Top Management meetings held	3 Top Management meetings held	Achieved					Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	All Departments
40	Annually reviewed organogram	Organogram approved by Council 2023-06-30	Organogram reviewed by 30 June 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q1		N/A	MP305	Organogram & Council Resolution	Corporate Services
41	Annually approved and implemented recruitment plan	Recruitment plan approved	Recruitment plan developed and implemented	1 Report on implementation of recruitment plan	Achieved	None	None	N/A		Achieved		N/A	MP305	Recruitment Plan; Quarterly reports on implemented Recruitment Plan	Corporate Services

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42	Approved HRD Strategy	Draft HRD Strategy developed	HRD Strategy approved by 30 September 2024	HRD Strategy approved	Not Achieved		Item on the approval of the HRD Strategy referred back to the LLF			Not achieved		N/A	MP305	Approved HRD Strategy; Council Resolution	Corporate Services
43	Date for submission of Workplace Skills Plan (WSP) to LGSeta	Submitted by 30 April 2024	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 Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1		Not achieved, POE is not achieved		N/A	MP305	Letter of proof of submission; Workplace Skills Plan	Corporate Services
44	Date for submission of Employment Equity Plan to Department of Labour	Submitted by 15 January 2024	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	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q1		N/A	MP305	Letter of proof of submission; Employment Equity Plan	Corporate Services

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45	Number of HRD and Employment Equity Committee meetings held	New KPI	4 HRD and Employment Equity Committee (HRD & EE) meetings held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Agenda; Minutes; Attendance registers	Corporate Services
46	Number of reports on implementation of leave management	4 Reports	4 Reports on implementation of leave management	1 Report on implemented automated leave management system	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Leave Management automation report; leave system screenshot	Corporate Services
47	Number of reports on implementation of IPMS	4 Reports	4 Reports on implementation of IPMS	1 Report	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Quarterly report	Corporate Services
48	Percentage employees with signed performance agreements	89%	100% employees with signed performance agreements	100% Percentage employees with signed performance agreements	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Report on progress of signed performance agreements	Corporate Services

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49	Number of reports on document management system implementation	4 Reports	4 Reports on document management system	1 Report	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Quarterly report	Corporate Services
50	Percentage of job descriptions updated	20%	20% of job descriptions updated	4% job descriptions updated	Achieved	N/A	N/A	N/A		Achieved		N/A	MP305	Quarterly report	Corporate Services
51	Report on verified qualifications	New KPI	1 Report on qualifications verified	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q1		OPEX	MP305	Report on Verification of Qualifications	Corporate Services
52	Number of reports on skills audit conducted	Draft Skills Audit report prepared	Number of reports on skills audit conducted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q1		N/A	MP305	Skills audit report	Corporate Services
53	Number of LLF meetings held	12 LLF Meetings held	12 LLF Meetings held	3 LLF Meetings held	Achieved 3 LLF Meetings	None	N/A	N/A		Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services

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54	Number of workshops conducted on prosecuting and presiding disciplinary cases	2 Workshops	2 Workshops on prosecuting and presiding disciplinary cases conducted	1 Workshop	Achieved 1 Workshop	None	N/A	N/A		Achieved		N/A	MP305	Invitation; Attendance register	Corporate Services
55	Number of reports on disciplinary matters attended to	4 Reports	4 Reports	1 Report	Achieved 1 Report	None	N/A	N/A		Achieved		OPEX	MP305	Quarterly report	Corporate Services
56	Number of reports on customer care service center operations	3 Reports	4 Reports	1 Report	Achieved 1 Report	None	N/A	N/A		Achieved		N/A	MP305	Quarterly report	Corporate Services
57	Number of reports on ICT infrastructure upgrade	Server room upgraded	4 Reports on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade	Achieved	R1,518,818,56	None	N/A		Achieved		OPEX	MP305	Quarterly report	Corporate Services

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58	Number of OHS Committee meetings held	3 OHS Committee meetings	4 quarterly OHS Committee meetings	1 Quarterly meeting	Achieved	R20 000	None	N/A		Achieved		N/A	MP305	Invitation, minutes attendance registers	Corporate Services
59	Number of Wellness Campaigns implemented	New KPI	4 Employee Health and Wellness Campaign per year	1 Employee Wellness Campaign	Achieved	R68 107,02	None	N/A		Achieved		OPEX	MP305	Invitation, minutes attendance registers	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	2023/24 IDP approved 15 June 2023	2024/25 IDP approved	Situational Analysis Report	Achieved Situational Analysis report drafted	N/A	NONE	NONE		Achieved		OPEX	MP305	IDP; Council Resolution	Planning & Economic Development
61	Number of IDP/Budget/ PMS process plans approved	Council adopted IDP, Budget and PMS process plan 29 August 2023	Council adopted IDP, Budget and PMS process plan	One (1) IDP, Budget and PMS process plan	Achieved Process Plan adopted on the 30 Aug 2024	N/A	NONE	NONE		Achieved		N/A	MP305	IDP, Budget, PMS Process Plan; Council Resolution	Planning & Economic Development
62	Number of strategic planning sessions convened	Strategic Planning held 4-5 March 2024	1 Strategic Planning Session	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A			N/A	Not Applicable for reporting in Q1		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
63	Number of IDP Representative Forum Meetings convened	4 IDP Representative Forum meetings	4 IDP Representative Forum meetings	One (1) IDP Rep Forum meeting	Achieved Meeting convened 27 August	R17 999	NONE	NONE		Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development




KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
64	Number of IDP/Budget/PMS Steering Committee meetings convened	One (1) IDP Steering Committee meeting held 22 March 2024	4 IDP/ Budget/ PMS Steering Committee meetings	One (1) IDP Steering Committee meeting	Not Achieved	N/A	Meeting scheduled for 17 September. However, clashed with meetings at the district.	Meeting rescheduled to 02 October (Q4)		Not achieved.		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
65	Number of community IDP consultations convened	New KPI	60 IDP Community Consultations convened	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				N/A	Not Applicable for reporting in Q1		OPEX	MP305	Notice; Agenda; Minutes & Attendance registers	Planning & Economic Development
66	Number of housing beneficiaries registered(N HNR)	6295 Beneficiaries registered	2500 beneficiaries registered	625 beneficiaries registered	Achieved	N/A	Lack of sufficient capacity	request for additional capacity		Achieved		N/A	MP305	Progress report and Data report (Excel)	Planning & Economic Development


KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
67	Number of reports on title deeds issued to the rightful owners	121 title deeds issued	300 title deeds issued to rightful owners	75 Title deeds issues	Not Achieved	N/A	Failure to issue SPLUMA certificate for the RDP houses due to non compliance with Building control	Issuing of all SPLUMA certificate for the RDP houses to ensure transfer and revenue collection.		Not achieved. Happy letters not attached		DoHS	MP305	Progress Report and Happy letters	Planning & Economic Development
68	Number of beneficiaries educated on human settlements programmes	4 Reports	1000 beneficiaries	200 Beneficiaries	Achieved	N/A	Lack of sufficient capacity to facilitate all the consumer education	request for additional capacity to enable the unit to effective perform its functions		Achieved		OPEX	MP305	Attendance register and report	Planning & Economic Development
69	Number of reports on human settlements projects implemented	4 Campaigns	4 Reports on human settlements projects implemented	1 Report	Achieved	N/A	Lack of capacity	request for additional capacity		Achieved		DoHS	MP305	Progress reports	Planning & Economic Development
70	Number of reports on Land Invasion cases.	4 Reports	4 progress reports on land invasion cases	1 Report	Achieved	N/A	Lack of capacity	request for additional capacity		Achieved		OPEX	MP305	Reports on land invasion cases	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
71	Number of reports on informal settlements profiled	New KPI	4 informal settlements profiled	1 Report	Achieved	N/A	Lack of capacity	request for additional capacity		Achieved		OPEX	MP305	Progress report and profiling of informal settlements	Planning & Economic Development
72	Number of reports on township establishment	4 Reports	4 Progress reports on 3 townships established (Morgenzon Ext 5, Sakhile Ext 7, Standerton Ext 11)	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		N/A	MP305	Quarterly report	Planning & Economic Development
73	Number of reports on development applications processed	4 Reports	4 Reports on development applications processed	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		N/A	MP305	Quarterly report	Planning & Economic Development
74	Number of reports on implementation of Bulk Contribution Policy	Policy approved by council.	4 Reports on Implementation of Bulk Contribution Policy.	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		N/A	MP305	Quarterly report	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
75	Number of progress reports on review of Spatial Development Framework	4 Reports	Review of Spatial Development Framework	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
76	Number of reports on registration with Deeds Office of subdivided properties	4 Reports	4 progress reports on registration with Deeds Office of subdivided properties	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
77	Number of progress reports on precinct plans developed	4 Reports	4 Progress reports on development of 2 precinct plans for Sakhile - Tsotetsi Str & Hlongwane Drive	1 Progress report	Achieved	R0,00	NONE	NONE		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
78	Number of reports of properties disposed	4 Reports	4 Progress reports on 15 properties identified for disposal	1 Progress Report	Achieved	R0,00	RE-ADVERTISEM ENT DUE TO BRIEFINGS NOT HELD IN MORGENZO N & THUTHUKANI	RE-ADVERTISE ON 8 SEP 2024 AND BRIFINGS IN STANDERT ON, MORGENZ ON & THUTHUKA NI		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
79	Number of reports on lease agreements concluded	48 leases concluded	4 Progress Reports on Leased Properties	1 Progress Report	Achieved	R0,00	LEASING PORTFOLIO WAS NEGLEGTED FOR MORE THAN 10 YEARS, VACANT POSITIONS	RESOLVE OBJECTION ON STANDERT ON CEMETERY - NATIONAL TREASURY INVESTGAT ION		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
80	Number of reports on regional cemeteries established	4 Reports	4 progress reports on the establishment of 1 regional cemetery - Standerton	1 Progress Report	Achieved	R0,00	OBJECTION RECEIVED ON STANDERTON CEMETERY. SLOW PACE OF DEEDS OFFICE	RESOLVE OBJECTION ON STANDERTON CEMETERY - NATIONAL TREASURY INVESTIGATION		Achieved		N/A	MP305	Quarterly report	Planning & Economic Development
81	Number of reports on building plans approved within 30 days	4 Reports	50 Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	Achieved	R0,00	LACK OF BY-LAW INSPECTORS TO ASSIST WITH CONTRAVENTIONS	APPOINT BY-LAW INSPECTORS		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
82	Number of reports on managing outdoor advertising	Lease agreement signed on 04/05/2024	Management of outdoor advertising	1 Progress Report	Achieved	R0,00	PRIMEDIA LEASE LAPSED IN 2021	ENTER INTO NEW LEASE AGREEMENT WITH PRIMEDIA - SIGNED LEASE IN MAY 2024		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
83	Number of reports relocation of informal settlements	4 Reports	4 Progress reports on 1 informal settlement relocated from Enkanini Camp; Mamsy Village	1 Progress Report	Achieved	R0,00	DELAYS WITH INCEPTION OF THIS PROJECT, INITIAL LAYOUT PLANS NOT APPROVED	AMEND LAYOUT PLANS TO BE COMPLIANT, EXTENSION OF TIME FOR PROJECT GRANTED UNTIL 31 DEC 2024		Achieved		OPEX	MP305	Quarterly report	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	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
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KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
84	Number of reports on implementation of agricultural development strategy	Strategy approved in October 2023.	4 Reports on implementation of agricultural development strategy.	1 Report	Achieved	N/A	NONE	NONE		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
85	Number of reports on implementation of tourism development strategy	Strategy approved in October 2023.	4 Reports on implementation of tourism development strategy.	1 Report	Achieved	N/A	NONE	NONE		Achieved		OPEX	MP305	Quarterly report	Planning & Economic Development
86	Number of SMMEs supported through training interventions	75 SMMEs trained	50 SMMEs supported through training interventions	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	NONE	NONE	N/A	Not Applicable for reporting in Q1		OPEX	MP305	Progress Reports; Attendance Registers	Planning & Economic Development
87	Number of LED Forums convened	0	4 LED Forums convened	1 LED Forum	Not Achieved	N/A	None Approval of LEDF Terms of Reference	LEDF Terms of Reference shall resubmitted to Council		Not achieved.		OPEX	MP305	LED Forum Agenda; Minutes; Attendance registers	Planning & Economic Development

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
88	Economic Development Summit held by 30 June 2025	0	1 Economic Development Summit.	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				N/A	Not Applicable for reporting in Q1		OPEX	MP305	Economic Development Summit Close-out report; Minutes; Attendance register	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	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
89	Date for approval of Schedule of Council and sub-committee meetings	Approved 30 June 2023	1 approved Schedule of Council and Sub-Committee meetings	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	Not Applicable for reporting in Q1		N/A	MP305	Council resolution; Schedule of Council and sub-committee meetings	Corporate Services


KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
90	Percentage implementation of Council Resolutions		100% implementation of council resolutions	100%	Achieved					Achieved		N/A	MP305	Quarterly report	Corporate Services
91	Number of Mayoral Committee sittings held	4 Mayoral Committee sittings	4 Mayoral Committee sittings	1 Mayoral Committee sitting	Achieved	None	N/A	N/A		Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services
92	Number of section 79 meetings held		24 Section 79 meetings to be held	6 Section 79 meetings held	Achieved	None	N/A	N/A		Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services
93	Number of section 80 meetings held		20 Section 80 meetings to be held	5 Section 80 Meetings held	Achieved	None	N/A	N/A		Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services
94	Percentage of legislated documents and notices placed on municipal website and advertised in local newspaper	New KPI	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	R11 042,94	None	None		Achieved		OPEX	MP305	Website screen shots; Newspaper tear sheets	Corporate Services




KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
95	Percentage reduction in litigious matters against the Municipality		100% reduction in litigious matters against the Municipality	25%	28%		The court backlog in the allocation of court dates			Not achieved. The POE does not specify how the reduction percentage was derived		OPEX	MP305	Quarterly report	Office of the Municipal Manager
96	Percentage increase in litigation in favour of the Municipality	New KPI	100% increase in litigation in favour of the Municipality	25%	0%		Observation of the provision of IGRF Act 13/2005.			Not achieved.		OPEX	MP305	Quarterly report	Office of the Municipal Manager
97	Percentage processing of transfers for land purchases	New KPI	100% processing of transfers for land purchases	25%						Not achieved. POE not submitted		OPEX	MP305	Quarterly report	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		None			Achieved		N/A	MP305	Council resolution; Public Participation Strategy	Office of the Municipal Manager



KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
99	Number of Ward Councillors Forum meetings convened	New KPI	4 ward Councillors Forum	1 ward Councillors Forum	Achieved: meeting held on Sept 10					Achieved		N/A	MP305	Notice; Agenda; Minutes & Attendance register	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					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
101	Number of ward community consultations conducted	45 Ward Community Consultation Meetings	60 Ward Community Consultation Meetings	15 Ward community consultation meetings held	19 Community meetings					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
102	Number of community outreach programmes conducted	4 Community outreach programmes conducted	4 Community outreach programmes conducted	1 Community outreach programmes conducted	Achieved Fraud and Corruption					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
103	Percentage of community issues resolved	0	100% of issues resolved	100% of issues resolved	Achieved consolidated issues					Not achieved. Quarterly report does not indicate any issue resolved		N/A	MP305	Quarterly report	Office of the Municipal Manager





KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
104	Number of programmes by Office of the Speaker	4 Programmes	4 Programmes	1 Programme	Achieved Heritage activity					Achieved		OPEX	MP305	Quarterly report	Office of the Municipal Manager
105	Date for review of OPMS Framework	OPMS approved 30 June 2023	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 Q1		N/A	MP305	Council resolution; OPMS Policy	Office of the Municipal Manager
106	Date for approval of SDBIP	2023/24 SDBIP approved 14 July 2024	1 SDBIP	1 SDBIP	2024/2025 SDBIP approved 2024-07-02 (Achieved)					Achieved		N/A	MP305	Approved SDBIP	Office of the Municipal Manager




KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
107	Number of SDBIP quarterly reports	4 Reports	4 SDBIP reports	1 SDBIP Report	Q4 2023/2024 SDBIP report submitted to Council 2024-07-31 CRA95 (Achieved)					Achieved		N/A	MP305	SDBIP report	Office of the Municipal Manager
108	Annual Performance Report prepared	Annual Performance Reports submitted to AGSA by 31 August 2023	1 Annual Performance Report prepared	1 Annual Performance Report prepared	1 Annual Performance Report prepared and submitted to AG by 2024-08-31 (Achieved)					Achieved		N/A	MP305	Annual Performance Report; Proof of submission to AGSA	Office of the Municipal Manager
109	Annual Report tabled	Annual Report tabled 31 January 2024	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 Q1		N/A	MP305	Annual Report; Council Resolution	Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
110	Oversight report tabled	Oversight report submitted 2 April 2024. Council referred back adopted on 3 July 2024	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 Q1		N/A	MP305	Oversight Report; Council Resolution	Office of the Municipal Manager
111	Strategic risk assessment conducted	Strategic risk assessment conducted in May and approved 31 July 2023	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.	R0.00	None	N/A	N/A	Not Applicable for reporting in Q1		OPEX	MP305	Strategic Risk Assessment Report	Office of the Municipal Manager
112	Number of reports on strategic risk mitigating action plan implementation	4 Reports	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	R0.00	None	N/A		Achieved		N/A	MP305	Quarterly report	Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
113	Number of RMAFACC meetings	4 Meetings	4 RMAFACC meetings	1 RMAFACC meeting	Achieved. RMAFACC meeting sat on the 19 July 2024	R30 523.50	None	N/A		Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	All Departments
114	Number of Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	4 Campaigns	4 Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	1 Awareness campaign conducted	Achieved. Awareness emails have been circulated to all employees	R0.00	None	N/A		Achieved		OPEX	MP305	Workshop/ Awareness campaign material; Attendance registers	Office of the Municipal Manager
115	1 Audit committee charter	Audit Committee Charter approved 31 July 2023	1 Audit committee charter	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				N/A	Not Applicable for reporting in Q1		N/A	MP305	Audit Committee Charter; Council Resolution	Office of the Municipal Manager
116	Number of Audit committee meetings held	4 Meetings	4 Audit committee meetings held	1 Audit committee meeting	Achieved. 1 minutes, Agenda, Notice					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
117	1 Three year rolling internal audit plan developed	Three year rolling internal audit plan approved by Audit Committee 20 July 2024	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 Q1		N/A	MP305	Internal Audit Plan	Office of the Municipal Manager
118	Number of reports on implementation of annual audit action plan submitted to Audit Committee	4 Reports	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					Achieved		N/A	MP305	Quarterly report	Office of the Municipal Manager
119	Number of progress reports on AGSA audit action plan implementation	4 Reports	4 Progress reports on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	Achieved. 1 Audit Action Plan report					Achieved		N/A	MP305	Quarterly report	All Departments

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
120	Number of progress reports on internal audit action plan implementation	4 Reports	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					Achieved		N/A	MP305	Quarterly report	All Departments
121	Number of reports on Circular 88 updates submitted	2 Reports	4 Reports on quarterly Circular 88 updates submitted	1 Report	1 Report submitted (Achieved)					Achieved		N/A	MP305	Circular 88 updates	All Departments
122	Number of Gender Based Violence Campaigns conducted	4 Campaigns	4 GBV Campaigns conducted	1 GBV Campaign conducted	Achieved					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
123	Number of Local Anti-Drug Action Committee meetings	3 Meetings	4 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meeting	Achieved					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
124	Number of HIV/AIDS Campaigns conducted	2 Campaigns	4 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaign conducted	Achieved					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
125	Number of Women Forum meetings held	2 Meetings	4 Women Forum Meetings held	1 Women Forum Meeting held	Achieved					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
126	Number of disability Forum meetings held	3 Meetings	4 Disability Forum meetings held	1 Disability Forum meeting held	Not Achieved					Not Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	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	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
127	Reduction of UIFWE	R800 million in UIFW	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 and to continue with the investigation of Irregular Expenditure(See attached resolution)					Achieved		OPEX	MP305	Quarterly reports	Budget & Treasury


KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
128	Approved annual procurement plan	Annual procurement plan approved	Annual procurement plan approved	Annual procurement plan approved	The procurement plan was submitted and approved Provincial treasury					Achieved		OPEX	MP305	Approved procurement plan	Budget & Treasury
129	Number of reports on service provider performance monitoring	4 Reports	4 Reports on service provider performance monitoring	1 Report on service provider performance monitored	Achieved	N/A	none	none		Achieved		OPEX	MP305	Contract register report	All Departments
130	Reduced outstanding creditors	R606 million in 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					Not achieved,		OPEX	MP305	Quarterly reports	Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
131	Increased collection rate	57%	Collection rate increased to 80%	65%	64% collection rate on all payments made to the municipality					Not achieved,		OPEX	MP305	Quarterly reports	Budget & Treasury
132	Data cleansing and analysis undertaken	New KPI	10 000 households with data cleaning and analysis undertaken	2500 households	Daily update on customer information eg. Emails and cellphone numbers					Not achieved,		OPEX	MP305	Quarterly reports	Budget & Treasury
133	Number of reviews of tariffs for correct implementation on the financial system	New KPI	2 Reviews of tariffs for correct implementation on the financial system	First Review	All tariffs were reviewed before implementation for the new financial year					Achieved		OPEX	MP305	Tariff Report	Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
134	Reduction in electricity trading service operating deficit	Cost of supply study not undertaken	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	Not Applicable for reporting in Q1		OPEX	MP305	Cost of Supply Report	Budget & Treasury
135	Reduction in insolvent late estate in debtors book	New KPI	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 Q1		OPEX	MP305	Quarterly reports	Budget & Treasury
136	Monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during a month	0 months (Monthly expenditure R285 462 524 audited 2022/23)	2 months cost coverage	1 month of cost coverage ratio calculated	Total Creditors = 3 230 176 943.81 Cash And Cash equivalents = 25 393 366.10. Cost Coverage Ratio = 0.01					Achieved		OPEX	MP305	Quarterly reports	Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
137	Number of reports on implementation of budget funding plan and effective cash flow management	New KPI	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)					Achieved		OPEX	MP305	Budget funding plan; Quarterly reports	Budget & Treasury
138	Development of a Long term financial plan	New KPI	Approved Long term financial plan	Not Applicable for reporting in Q1					N/A	Not Applicable for reporting in Q1		OPEX	MP305		Budget & Treasury
139	Improved 2023/23 audit outcome	2022/23 Qualified audit opinion	Unqualified Audit Opinion	1 AFS submitted to AG	Signed acknowledgment letter received from AGSA after AFS submission					Achieved		OPEX	MP305	AGSA Audit report	Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
140	Number of reports on FRP implementation	11 FRP reports	12 Reports on FRP Implementation	3 FRP Reports	1 Report submitted (Achieved)					Achieved		OPEX	MP305	Monthly FRP Report	All Departments
141	Number of Budget Steering committee meetings	1 Budget Steering Committee	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					Achieved		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Budget & Treasury
142	Number of reports on verification and reconciliation of Fixed Asset Register (FAR)	4 Reports	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					Achieved		OPEX	MP305	Quarterly reports; GRAP Compliant asset register	Budget & Treasury

KPI No.	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
143	Number of reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	Eskom debt relief application approved	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 September results not yet received. It should be noted however that the municipality has not been able to honor its current account in full					Achieved		OPEX	MP305	Monthly proof of payment of Eskom current account	Budget & Treasury