

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	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOS ED ADJUST ED FUNDIN G SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
2	Number of water meters replaced		120 water meters replaced	90 water meters replaced	30 water meters replaced	10 water meters replaced	30 water meters replaced	20 water meters replaced		OPEX		Progress reports		Annual target reduced from 120 to 90 water meters replaced	Limited stores stock availability of water meters

KPI No.	2024/2025 SDBIP KPI	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOSED ADJUSTED FUNDING SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
3	Number of boreholes installed		3 boreholes installed		1 borehole installed		1 borehole installed			OPEX	MIG	Progress Reports; Completion certificate; Signed Beneficiary happy letters		Funding source corrected to indicate MIG instead of OPEX	Correct funding source
4	Number of boreholes refurbished		6 boreholes refurbished		2 Boreholes refurbished		2 Boreholes refurbished		R2 000 113	OPEX	MIG	Progress Reports; Completion certificate; Signed Beneficiary happy letters		Funding source corrected to indicate MIG instead of OPEX	Correct funding source
9	Number of sewer pump stations inspected and maintained	KPI to be removed	13 sewer pump station inspected and maintained	Removal of KPI	13 sewer pump station inspected and maintained	Removal of target	13 sewer pump station inspected and maintained	Removal of target		OPEX		Progress reports		KPI to be removed	Maintenance of pum stations will commence once the appointed contractor has completed the current upgrades and

KPI No.	2024/2025 SDBIP KPI	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOSED ADJUSTED FUNDING SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
16	% high mast and street lights retrofitted with energy efficient lights	Number of lights on highmasts and street lights retrofitted with energy efficient lights	100% high mast lights and street lights retrofitted with energy efficient lights	243 fittings replaced on highmast lights; 227 light fittings replaced on street lights	75%	243 lights on high masts 227 lights on street lights retrofitted with energy efficient lights	100%	Not Applicable for reporting		EEDSM		Progress reports; Completion certificate	Progress reports;	Unit of measure adjusted	KPI & Target adjusted to a number instead of percentage
20	Percentage rehabilitation of 1km of Vry Street	Meters of Vry Street rehabilitated	100% rehabilitation of 1km of Vry Street	1000m of Vry Street rehabilitated	Construction @50%	750m of Vry Street rehabilitated	Construction @100%	1000m of Vry Street rehabilitated	R10 059 731	Municipal Disaster Recovery Grant		Progress reports; Completion certificate		Unit of measure adjusted	KPI & Target adjusted to km instead of percentage
28	% Completed designs for Morgenzon landfill site rehabilitation		100% Completed designs for Morgenzon landfill site rehabilitation		Preparation of Tender document		Advertisement of the tender	Finalisation of tender document for appointment of contractor		MIG		Advert, Tender document; Appointment letter; designs	Designs; Advert, Tender document;	Delays in finalisation of specifications for tender	Ensure completion of tender documents for appointment of contractor in 25/26 FY

Municipal KPA: Municipal Transformation and Institutional Development

Municipal Priority:

Improved and capable institution

Customer Care

Improved individual and organizational performance

Strategic Objective:

KPI No.	2024/2025 SDBIP KPI	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOSED ADJUSTED FUNDING SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
---------	---------------------	---------------------------------------	-----------------------	---	-----------	-------------------------------------	-----------	-------------------------------------	--------------------------	-------------------------	----------------------------------	-----------------------	---	---------	-----------------------

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	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source		Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
37	100% senior management with signed performance agreements		100%		100%	Not Applicable for reporting in Q3	100%	Not Applicable for reporting in Q4		N/A		Signed performance agreements		Remove 100% in Q3 and Q4 upon appointment of senior managers will report as and when finalised	Performance agreements finalised within 30 days of beginning of financial year. Anticipated filling of vacant senior manager positions not yet finalised

KPI No.	2024/2025 SDBIP KPI	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOSED ADJUSTED FUNDING SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
42	Approved HRD Strategy		HRD Strategy approved by 30 September 2024	HRD Strategy approved by 30 June 2025	Not Applicable for reporting in Q3		Approved HRD Strategy			N/A		Approved HRD Strategy; Council Resolution		Target moved to be finalised by end Q4	Target not achieved as planned. Deferred to Q4

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	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source		Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
---------	---------------------	---------------------------------------	-----------------------	---	-----------	-------------------------------------	-----------	-------------------------------------	--------------------------	-------------------------	--	-----------------------	---	---------	-----------------------

KPI No.	2024/2025 SDBIP KPI	PROPOSED ADJUSTED 2024/2025 SDBIP KPI	2024/25 Annual Target	PROPOSED ADJUSTED 2024/2025 ANNUAL TARGET	Quarter 3	PROPOSED ADJUSTED QUARTER 3 TARGETS	Quarter 4	PROPOSED ADJUSTED QUARTER 4 TARGETS	PROPOSED ADJUSTED BUDGET	Revenue /Funding Source	PROPOSED ADJUSTED FUNDING SOURCE	Portfolio of Evidence	PROPOSED ADJUSTED PORTFOLIO OF EVIDENCE	COMMENT	REASON FOR ADJUSTMENT
87	Number of LED Forums convened	Number of reports on LED Forum activities	4 LED Forums convened	2 Reports on LED Forum activities	1 LED Forum	1 Report	1 LED Forum	1 Report		OPEX		LED Forum Agenda; Minutes; Attendance registers	Reports	Request to change PoE to reports due to current dysfunctionality of LED Forum	Provide reports on reviving LED.