GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

2025/26 MID-YEAR REVIEW OF THE INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP), DEPARTMENTAL AND MUNICIPAL ENTITIES' BUSINESS PLANS

1. STRATEGIC THRUST

Good governance.

2. OBJECTIVE

The objective of the report is to recommend for approval:

2.1. Amendments to the Institutional Service Delivery and Budget Implementation Plan for 2025/26, as detailed in Annexure A of the main report.
2.2. Amendments to the business plans of municipal entities (as detailed in Annexure B) and departments (as detailed in Annexure C).
2.3. Amendments to the Circular 88 (as detailed in Annexure D).

3. BACKGROUND

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned to the Integrated Development Plan.

The SDBIP is a contract between the community, council, and administration. It ensures that all stakeholders are working towards the same goals, as outlined in the IDP, and provide a measurement mechanism on the achievement of each goal.

During the development of the 2025/26 SDBIP the City of Johannesburg developed targets to ensure the realisation of the broader vision and mission of the City. In this regard, various objectives were identified with specific performance indicators and targets clustered together in relation to the Outcome 9 of the National Strategic Agenda aiming at achieving a "Responsive, accountable, effective and efficient local government system".

This report profiles all the adjustments made to indicators and targets that occurred due to change in the political leadership, budget adjustments, and circumstances beyond the City's control. It also profiles the deviations triggered by the need to improve the usefulness of performance information. This report highlights specific areas of adjustment and deviation as identified by departments and municipal entities.

The submissions as contained in the attached Annexures A, B, C and D outline the specific areas of deviation from the approved programmes and projects under implementation; the revision of set annual targets as well as reasons justifying the recommended deviations.

This report highlights adjustments to targets resulting from changes in budget modifications and circumstances beyond the city's control. It also includes deviations aimed at improving the usefulness of performance information. The report identifies specific areas of adjustment and deviations for approval by the Members of Mayoral Committees (MMCs) responsible for political oversight in each cluster. It is important to note that all approved adjustments and deviations related to business plans and section 57 scorecards will be implemented and reported on starting from the third quarter.

4. LEGISLATIVE CONTEXT

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 states the following.

The accounting officer of a municipality must, by 25 January of each year –

- Assess the performance of the municipality during the first half of the financial year, considered in terms of section 54(1)(c) of the MFMA –
    - the monthly statements referred to in section 71 for the first half of the financial year.
    - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery budget implementation plan.
    - the past year's annual report, and progress on resolving problems identified in the annual report

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

> ''(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.

Circular 13 of the Municipal Finance Management Act (MFMA) provides guidelines for the development of a Service Delivery and Budget Implementation Plan (SDBIP) to effectively implement the Integrated Development Plan (IDP).

The circular outlines the following key points, that the:

The SDBIP serves as a contractual agreement between the Administration, Council, and the community. It expresses the goals and objectives set by the Council as quantifiable outcomes that the Administration will implement over a twelve-month period.

The top-layer of the SDBIP, known as the Institutional SDBIP, and its targets cannot be revised without notifying Council. Any changes to service delivery targets and performance indicators must be tabled at Council, following the approval of an adjustment budget as stated in section 54(1)(c) of the MFMA.

Council approval is necessary to ensure that **the Mayor or Municipal Manager cannot revise**

service delivery targets downwards in response to inferior performance. This requirement safeguards against potential reductions in targets that may compromise service delivery.

These guidelines aim to ensure transparency, accountability, and alignment between the SDBIP, IDP, and the overall objectives of the municipality. By following these guidelines, the municipality can effectively monitor and manage its service delivery outcomes and maintain a commitment to achieving its goals.

5. REASONS FOR DEVIATIONS AND ADJUSTMENTS

5.1. Alignment to the new City strategic direction

The Executive Mayor prompted the sitting of the political strategic session, the Mayoral Lekgotla, under the theme of "Re-imagining Joburg through the eyes of the Residents." This theme permeated through subsequent strategic engagements and workshops. The Mayoral Lekgotla was followed by the EMT (Technical) Lekgotla which gave effect to the political vision through the cluster Action and Project Plans including Infrastructure enablement Interventions.

The focus areas now include the following.

- Service Delivery & Infrastructure: Immediate electricity stabilization (solar & IPPs), water leak detection, and pothole repair blitz to improve essential services.
- Digital Economy & Smart City: Expansion of public Wi-Fi, smart city infrastructure, and e-Governance platforms, including the launch of the Joburg Smart Card for informal traders.
- Inner-City Transformation: Acceleration of the Inner-City Revitalization Programme, focusing on redeveloping abandoned buildings, upgrading informal settlements, and attracting private investment to create a thriving, inclusive urban environment.
- By law Enforcement & Crime Prevention: AI-driven surveillance, and crime reporting apps to restore law and order, especially in high-crime zones.
- Financial Sustainability: Enhancing revenue collection through digital billing, cracking down on illegal connections, and maximizing municipal asset utilization (affordable housing & commercial spaces).

5.2. Refining KPI and targets in accordance with SMART Principle.

The City has continuously enhanced the quality of predetermined objectives, which include performance indicators and performance targets. These objectives are aligned with the National Treasury Framework for Managing Performance Information, ensuring they adhere to the S.M.A.R.T. principle - specific, measurable, achievable, relevant, and time-bound.

To address any deviations from these principles, efforts have been made to correct existing key performance indicators (KPIs). This is to ensure that all KPIs are in line with the S.M.A.R.T. principle.

5.3. Assessing mid-year performance.

Deviations are considered in support of Section 71 of the MFMA. This facilitates transparency in reporting, better in-year management as well as the oversight of the financial and non-financial performance indicators of the municipality against the adjusted budgets.

The intention of assessing mid-year performance (as tabled in terms of S72 of the MFMA) is to ensure that municipalities are on track to achieve their financial and service delivery objectives for the year.

5.4. Update SDBIP and business plans to include the audited 2024/25 baselines.

While it is customary for the city to utilize audited results as a starting point for planning, the Treasury Framework mandates that the performance of the previous financial year should serve as the baseline. This adjustment is aimed at preventing the city and its entities from receiving repeated findings, which the Auditor General (AG) has highlighted as an issue to be addressed during the mid-year adjustment.

Therefore, the **audited performance of the 2024/25 financial year must be incorporated into the institutional Service Delivery and Budget Implementation Plan (SDBIP) as well as the business plans**. This will ensure compliance with the Treasury Framework and help address the concerns raised by the AG.

6. PROCESS OUTLINE AND PROPOSED DEVIATIONS / AMENDMENTS

The report is scheduled to be tabled at the upcoming Strategic Executive Management Team prior to Mayoral Committee. This report will serve GPAC on 17 February 2026. GPAC will provide recommendations on the deviations proposed and ensured that KPIs remain SMART and performance is not compromised.

The 2025/2026 mid-year review report will be approved with the following adjustments. Importantly, changes made to the SDBIP are highlighted in grey. (See tables below)

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

DEVIATION KEY PERFORMANCE INDICATORS

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	Percentage of spent on repairs and maintenance on Property, Plant and Equipment	5.1%	6.9%	8%	1,6%	1,2%	3,6%	2.2%	Revision of the 2025/26 SDBIP annual target of 8% to the annual target of 7.1% of PPE per the approved original budget of R6.34bn. MOV: Quarterly reports with mitigation actions tabled at EMT	To align with the City's allocated R&M budget of 7.1% of PPE, which was calibrated by the approved Medium-Term Budget. as approved in terms of the City's current affordability. There is no budget allocation in the approved budget for 8% of PPE	2025/26 target decrease
	Number of dwellings provided with connections to mains electricity supply by the municipality (EE1.11)	3515	3200	700	100	116	200	-	A reduction in Q2's target ranges from 200 to 150 and Q3 target ranges from 400 to 300.	These proposed changes are driven by persistent non-payment challenges currently affecting contractor performance. The target for the year	Review of quarterly targets

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
										remains unchanged. Contractor payment issues expected to be resolved in Q4 subject to funding being realized.	
	Percentage of known informal settlements receiving basic removal services	Decentralized Fleet and Depot Model to expand reach in informal settlements. Incorporation of Local Cooperatives into basic removal services through new service-level contracts	100%	100%	100%	-	100%	-	. Add in the KPI description what does Known mean. Change the total number of informal settlements from 201 to 207.	Alignment of the KPI with operation.	TID update
	Average total daily water demand	1 785Ml/d	1 700 Ml/d	1 650Ml/d	1 650Ml/d	-	1 650Ml/ d	TBC	As per the approved 2025/26 Business plan the quarterly	Key Performance Indicator Volume of average total daily water	Quarterly 2025/26 Target revision

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
									targets for this KPI were set to be the same as the annual target. The targets for his KPI for the Council approved SDBIP differ from the Business Plan. Therefore, it is for this reason that the quarterly targets must be revised to align with the targets of the approved SDBIP	demand Target: 1 650Ml/d Q3 – 1 665Ml/d Q4 – 1 650Ml/d	
	Average number of Rea Vaya passenger trips per working day	Operation of BRT Phase 1 C BRT ridership ship Service promotion	42 500	48 182	49 740	12 239	46 099	12 147	Removal of the KPI	This KPI is being replaced on the Institutional SDBIP.	KPI Replacement

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
		and customer outreach programme									
	Percentage reduction of historic corruption83 incidents reported 30 June 2024	New Indicator	-	85%	20%	12% (47/385)	45%	TBC	Removal of the KPI	Proposed for removal of the KPI due to duplication with existing indicators. Elevate KPI 5 of the Business Plan to the institutional SDBIP	KPI Replacement
	Number of informal settlements households provided with electricity	1520	2000	3000	500	1543	1500	0	ISUPG Business plan has unfortunately not reserved funds for the project. Budget allocated did not cater for the Kaya Sands on outstanding environmental work subsequently re-blocking and then	Replacing the original targeted informal settlement	2025/26 change of location within project parameters

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
									electrification		
	Number of lane kilometres of roads resurfaced	152.84LKm	60LKm	75 LKm	15L/Km	-	37L/Km	-	Target increase	Performance on this KPI is progressing well	2025/26 target increase
	Number of Social housing units completed	495	556	500	-	-	-	-	Occupancy certificate inclusion in MOV	Preliminary practical completion certificate which will be issued by the PM confirming building works completed /practical completion/ Occupancy certificate	Means of Verification revision
	Number of flats rehabilitated	11	10	10	02	01	06	02	Downward target adjustment Replacement of targeted facility on corporate scorecard	Budget limitations for full scope of work for six facilities planned for the current financial. The following facilities to be replaced are as follows: Marlboro Flats, Cairngorm Court, Daniel Flats, Maurice Freeman Flats	Downward deviation

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
										and Duikerhof. The estimated additional budget of R27,819,948.40 would be required for these five facilities, if implemented at full scope. These five facilities will be replaced by 3 new facilities (Outeniqua, Hex and Sir Lowry) as they require less funding of R 2,337,478.87, which is within the department's budget.	
	Percentage of compliance improvement on high-risk buildings focusing on hotspot areas	New Indicator	New Indicator	60%	Situational analysis	Situational Analysis report	25%		MOV amendment. Align the departmental and Institutional SDBIP	The MoV and source/collection of data (TID) reflected in the departmental and Institutional SDBIP are not aligned.	MOV revision

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	Percentage reduction in criminal activities in the city of Joburg	New indicator	-	2.25%	-	-	0,75%	TBC	Decrease in targets. Align the departmental and Institutional SDBIP NEW MOV List of buildings with risk assessment report approved by the Chief: EMS	The annual target reflected in the departmental and Institutional SDBIP are not aligned.	MOV revision
	% of eligible children fully immunized by age 1 (One)	81.4%	93.0%	87.4%	87.1%	78.9%	87.2%	TBC	Collected as part of routine data using - Standardized PHC Daily Tick registers. Collated into Clinic Monthly Input Forms. Electronically captured into WebDHIS	To align the source of collection of data in the Health Business Plan to the IDP	KPI Improvement

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	Percentage of HIV positive patients initiated on treatment	81.4%	96.9%	96.3%	96%	96,1%	96,2%	96,3%	Collected as part of routine data using Standardized HTS registers & ART Clinical Stationery for people initiated on ART. HIV positives collated into Clinic Monthly Input Forms, electronically captured into WebDHIS at regional level and Initiated on ART processed electronically at the facility into Integrated TB/HIV Information System (TIER.Net data	Alignment to the Integrated Development Plan: align the Source of collection of data (TID) in the Departmental Business Plan to the Source of collection of data (TID) in the Departmental Business Plan	KPI Improvement

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
									application) Facility Monthly TIER.Net generated report feeds into Clinic Monthly Input Form for Initiated on ART Electronically captured into web DHIS. (Selected facilities capture data daily)		
	Number of shared environments managed based on partnerships agreements	-	-	15	Identify the stakeholder. Engagement with the stakeholders	Stakeholders were identified	Formalize the partnerships through MOUs	First MoU signed, others in draft format.	8 MoUs instead of 15.	The Legal advice received indicated that MoUs could not be signed without a Council resolution/following the section 14 (2) MFMA process, as the agreement is not just on functioning of the space/markets but on use of capital assets.	2025/26 target decrease

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2023/24 BASELINE	24/25 AUDITED PERFORMANCE	2025/26 TARGET	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
										Remove the 7 Informal Traders Markets from the signing of the MoUs to be signed in the current financial year.	
	Number of people profiled and referred for TEA	-	-	700	100	250	100	250	Removed referred for TEA, only do the profiling in the current year and evacuate in the next financial year.	The initial year will deal with occupant profiling, and the subsequent year will deal with referrals.	KPI improvement

The table below aligns the KPIs with the Mayoral priorities for accurate reporting:

Mayoral Priority	Linkage to KPIs	Number of KPIs
• Financial Sustainability:	• Percentage of Debt (Total Borrowings/ Revenue) • Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months. • Current ratio • Net Operating Surplus Margin • Remuneration as a Percentage of Total Operating Expenditure • Interest expense to Total operating expenditure ratio. • Percentage collection of revenue on property rates and billing services • Solvency ratio • Percentage of spend on repairs and maintenance to Property, Plant and Equipment • Percentage budget spent on city-wide infrastructure	10
• Energy Mix:	• Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	1
• Sustainable Service Delivery:	• Number of additional households provided access to basic sanitation at minimum LoS 1 in informal Settlements. • Number of additional households provided access to basic sanitation at minimum LoS 1 in informal Settlements. • Number of dwellings provided with connections to mains electricity supply by the municipality. • Percentage (%) of known informal settlements receiving basic removal services. • Number of eligible individuals registered for the ESP (Ex-tended Social Package) • Total water losses • Average total daily water demand • Percentage total electricity losses (EE4.4) • Percentage waste diverted from landfill • % completion of turnaround plan on the Rea Vaya system towards increased ridership. • Percentage increase in ridership from Metrobus routes • Percentage of energy demand supplied by renewable sources	12
• Job Opportunity and Creation:	• Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide. • Percentage of EPWP participants supported through skills development and training on-site programmes.	2
• Good Governance:	• Audit outcome • % of reduction of historic Illegally occupied building incidents reported 30 June 2024 • Percentage of Municipal Entities and Departments achieving 85%+ compliance of Ser-vice Level Standards (SLS) Charter Measured Quarterly • Percentage of Presidential Working Group, COGTA Turnaround Plan and COJ Turna-round Plan interventions implemented as part of the City's DDM implementation Plan	4
Infrastructure Development and Refurbishment:	• Number of informal settlements provided with electricity. • Number of lane kilometres of road resurfaced • Number of kilometres of gravel roads upgraded and surfaced.	10

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority	Linkage to KPIs	Number of KPIs
	• Number of new housing units approved in the Transit-Oriented Development Programme • Number of mixed housing units constructed. • Number of serviced sites developed. • Number of title deeds issued to beneficiaries. • Number of housing units completed. • Number of hostels rehabilitated. • Number of flats rehabilitated	
Safer City:	• Percentage of compliance improvement on high-risk buildings focusing on hotspot areas • Percentage reduction in criminal activities in the city of Joburg • Number of actions where JMPD triggers early interventions to reduce By-law violations. • Number of wards with ward-based policing programme • % of eligible children fully immunised by age 1 (One) • Percentage of HIV positive patients initiated on treatment. • All DS-TB treatment success rate • Number of shared environments managed based on partnership agreements • Number of bad buildings identified and profiled • Number of bad buildings advertised for disposal in the CoJ register • Number of people profiled and referred for TEA • Number of individuals receiving treatment and rehabilitation services through community-based and inpatient treatment centers • Number of homeless individuals accessing support services	13
Active and Engaged Citizenry:	• Number of citizens participated in city events or engagements. • Customer Satisfaction Index Score	2
Sustained Economic Growth:	• Rand Value of New Investments Secured Through City-Led Promotion and Partnerships • Percentage Increase in the City of Joburg GDP • Percentage achievement of the Annual Skills Development plan as provided for in the Skills Development Act • Number of Investment events in partnership with stakeholders • Rand value of leveraged funding used for capital projects in targeted areas. • Number of Catalytic Enterprise Support Infrastructure Projects Implemented. • Number of visitors coming to Johannesburg • Economic impact generated through MICE activities hosted. • Total tourism spending in Johannesburg	9
Green Economy	• Number of green economy projects with measurable job creation	1
Smart City	• Number of smart and innovative solutions • Number of digital transformation programmes implemented in LIS to promote digital literacy • Percentage of monthly users accessing the City's public Wi-Fi network	3
Total KPIs in the Revised SDBIP		**67**

The following entities proposed several adjustments and deviations that affect both the Institutional SDBIP and respective 2025/26 approved business plans, namely:

ENTITIES	NO. OF PROPOSED REVISIONS
City Power	28
Johannesburg Roads Agency (Not institutional SDBIP)	7
Joburg Water	7
Johannesburg Social Housing Company	4
Johannesburg Market	4
Metropolitan Tech Company	10
Johannesburg Development Agency	1
Johannesburg Property Company	0
Metrobus	0
Pikitup	6
Joburg Tourism Company	10
Joburg City Theatres	1
JCPZ	1
Total	**79**

See *Annexure B*.

6.4 Proposed revisions in respect of departments.

The following departments proposed adjustments and deviations that affect both the Institutional SDBIP and respective 2025/26 approved business plans, namely:

DEPARTMENT	NO. OF PROPOSED REVISIONS
Transport	8
Social Development	6
Legislature	0
Health	4
Human Settlements	7
Economic Development	3
Environment and Infrastructure Service Department	5
Public Safety	4
Development Planning	6
Community Development	1
Group Legal	0
Group Governance	0
Group Forensic Investigation Services	6
Group Risk Assurance services	4
Group Information Communication and Technology	3
Citizen Relationship and Urban Management	4
Group Strategy, Policy Coordination and Relations	0
Group Finance	10
Group Corporate and Shared Services	3
Office of the Ombudsman	9
Office of the Chief Operations Officer	5
Group Communication and Marketing	1
Total	**89**

See *Annexure C*.

7 LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report complies with the provisions of the Municipal Finance Management Act, 2003, Circular 13 of MFMA and the Local Government: Municipal Planning and Performance Management Regulations, 2001.

8 COMMUNICATION IMPLICATIONS

The final approved mid-year deviation report will be communicated as per the provisions of section 53(3)(a) of the Municipal Finance Management Act, No. 56 of 2003. The report will be submitted to the National and Provincial Treasuries, as well as the MEC for Cooperative Governance and Traditional Affairs for noting.

IT IS RECOMMENDED THAT:

1. **The proposed amendments to the Institutional Service Delivery and Budget Implementation Plan for 2025/26, as detailed in *Annexure A*, be approved.**

2. **The proposed amendments to the business plans of the municipal entities (*Annexure B*) and SDBIPs of departments (*Annexure C*), be approved.**

3. **The proposed Amendments to Circular 88 indicators (Annexure D), be approved**

4. **In line with the respective guidelines the departmental SDBIPs, municipal entities' business plans and section 57 scorecards be revised to effect the proposed changes, where required.**

5. **The proposed changes be affected from the third quarter reporting on all the SDBIPs, business plans and section 57 scorecards.**

(GROUP STRATEGY, POLICY COORDINATION AND RELATIONS)

RECOMMENDED / NOT RECOMMENDED FOR APPROVAL	DATE: **19-02-2026** SIGNATURE:	SUPPORTED FOR APPROVAL	DATE: 20/2/2026 SIGNATURE:
THUTHUKA MZIMELA UNIT HEAD: ICBP		ZAYD EBRAHIM GROUP HEAD: GSPCR	
SUPPORTED/ NOT SUPPORTED	DATE: 20/02/2026 SIGNATURE:	VETTED	DATE: 20-02-2026 SIGNATURE:
EVANS MOKWATEDI SECTION HEAD: STRATEGIC AND FINANCIAL SUPPORT		MESHACK MULAUDZI SENIOR LEGAL ADVISOR: GROUP LEGAL AND CONTRACTS	p.p
APPROVED / NOT APPROVED	DATE: 20/02/2026 SIGNATURE:	APPROVED / NOT APPROVED	DATE: 21/02/2026 SIGNATURE:
DR. FLOYD BRINK CITY MANAGER		**CLLR LOYISO MASUKU** MMC FINANCE	

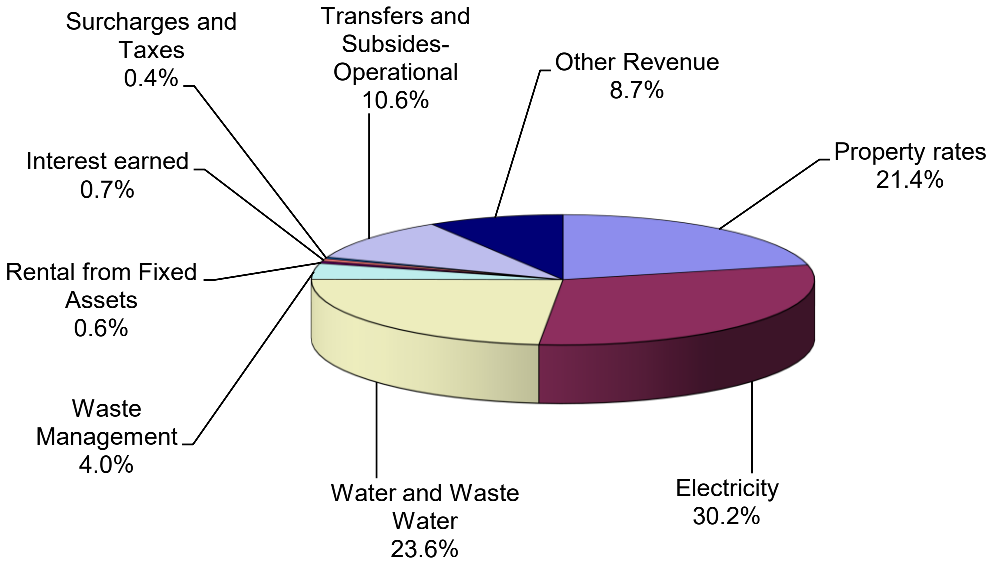
Revised Budget Implementation Plan for 2025/26

The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

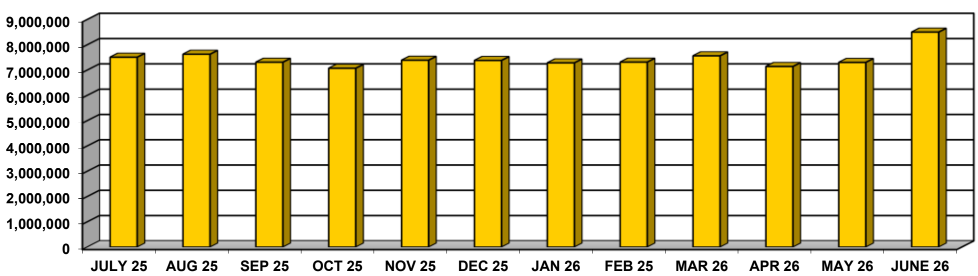
Monthly projections of revenue for each source

The anticipated revenue for the 2025/26 financial year amounts to R84.8 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source.



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately R7 billion to R8.5 billion per month.



GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

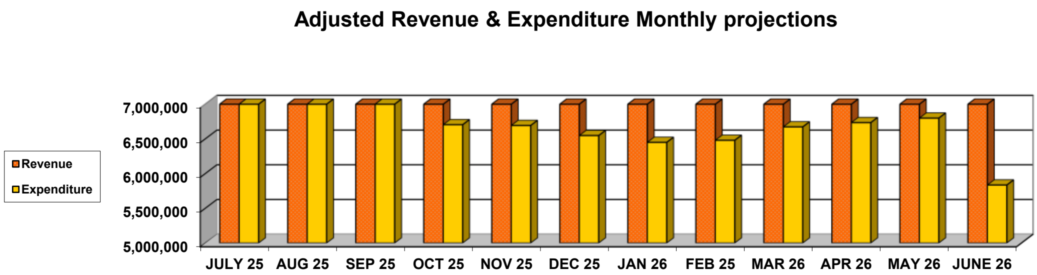
Table below provides a summary of monthly projections per each revenue source.

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue By Source															
Exchange Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Electricity	2,277,763	2,422,591	2,088,992	1,861,400	2,092,591	2,093,731	1,996,708	1,978,744	2,197,461	1,820,926	1,968,810	2,784,487	25,584,204	28,565,800	30,205,076
Service charges - Water	990,804	990,804	990,804	990,804	990,804	990,804	990,804	990,804	990,804	990,804	990,804	990,805	11,889,649	12,674,365	13,510,874
Service charges - Waste Water Management	675,115	675,115	675,115	675,115	675,115	675,115	675,115	675,115	675,115	675,115	675,115	675,116	8,101,381	8,636,074	9,206,055
Service charges - Waste Management	286,370	277,863	271,317	259,094	258,719	251,915	252,103	258,719	280,907	281,515	280,907	397,212	3,356,641	3,551,051	3,774,934
Sale of Goods and Rendering of Services	80,994	80,994	80,994	81,046	81,046	81,046	81,046	81,046	81,023	81,023	81,023	84,103	975,386	1,071,818	1,127,081
Agency services	33,936	33,936	33,936	33,936	33,936	33,936	33,936	33,936	33,936	33,936	33,936	33,932	407,228	425,956	445,123
Interest earned from Receivables	46,565	45,942	45,577	45,310	45,310	45,310	45,310	45,310	46,056	46,056	46,056	49,858	552,655	594,438	622,305
Interest earned from Current and Non Current Assets	16,528	16,528	16,528	16,528	16,528	16,528	16,528	16,528	16,528	16,528	16,528	16,518	198,326	209,088	218,498
Rental from Fixed Assets	39,303	39,303	39,303	39,303	39,303	39,303	39,303	39,303	39,303	39,303	39,303	39,317	471,647	495,650	520,833
Special rating levies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licence and permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue	79,015	79,015	79,015	79,015	79,015	79,015	79,015	79,015	79,015	79,015	79,015	78,992	948,157	991,254	1,035,856
Non-Exchange Revenue															
Property rates	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,356	1,511,351	18,136,267	18,970,534	19,824,208
Surcharges and Taxes	27,671	27,671	27,671	27,671	27,671	27,671	27,671	27,671	27,671	27,671	27,671	27,666	332,047	347,321	362,950
Fines, penalties and forfeits	14,740	14,740	14,740	14,740	14,740	14,740	14,740	14,740	14,740	14,740	14,740	14,734	176,874	184,901	193,221
Licences or permits	313	313	313	313	313	313	313	313	313	313	313	315	3,758	4,180	4,366
Transfer and subsidies - Operational	750,956	750,956	750,956	750,956	750,956	750,956	750,956	750,956	750,956	750,956	750,956	750,959	9,011,475	9,360,467	9,779,639
Interest	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,620	127,429	133,290	139,288
Fuel Levy	381,024	381,024	381,024	381,024	381,024	381,024	381,024	381,024	381,024	381,024	381,024	381,026	4,572,290	4,908,920	5,263,808
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	238	238	238	238	238	238	238	238	238	238	238	240	2,858	3,328	3,328
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue	**7,223,310**	**7,359,007**	**7,018,498**	**6,778,468**	**7,009,283**	**7,003,620**	**6,906,784**	**6,895,436**	**7,137,065**	**6,761,138**	**6,908,414**	**7,847,250**	**84,848,273**	**91,128,434**	**96,237,443**
Expenditure By Type	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Employee related costs	1,901,548	1,914,541	1,909,352	1,881,682	1,877,335	1,874,576	1,886,034	1,880,205	1,936,607	1,940,726	1,944,860	2,061,427	23,008,891	22,821,649	23,840,398
Remuneration of councillors	16,835	16,835	16,835	16,835	16,835	16,835	16,835	16,835	16,835	16,835	16,835	16,836	202,021	212,829	222,406
Bulk purchases - electricity	2,586,333	2,497,431	1,650,413	1,397,676	1,396,351	1,253,400	1,148,872	1,280,462	1,314,088	1,383,749	1,414,680	259,370	17,582,825	18,349,436	19,476,091
Inventory consumed	601,601	613,876	609,354	603,480	603,006	603,014	603,331	603,233	602,899	602,908	602,969	604,641	7,254,312	7,604,779	8,084,543
Debt impairment	689,592	701,625	711,242	677,938	688,429	688,479	684,253	683,182	885,058	875,627	902,068	944,703	9,132,196	8,234,359	8,343,545
Depreciation and amortisation	458,337	457,632	458,018	457,951	457,951	457,951	457,951	457,951	469,452	470,196	470,196	486,894	5,560,480	5,898,967	6,164,388
Interest	219,359	219,359	219,359	219,359	219,359	219,359	219,359	219,359	219,359	219,359	219,359	219,333	2,632,282	2,748,095	2,871,759
Contracted services	563,302	563,249	582,226	592,332	590,126	589,807	587,844	493,223	422,201	418,083	421,121	461,737	6,285,251	7,327,567	7,604,345
Transfers and subsidies	6,305	6,305	6,305	6,305	6,305	6,305	6,305	6,305	6,305	6,305	6,305	6,310	75,664	56,330	47,671
Irrecoverable debts written off	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs	548,929	562,479	611,748	565,565	552,394	552,955	553,733	553,674	514,818	515,712	515,530	489,066	6,536,603	6,788,913	7,048,531
Losses on disposal of Assets	210	210	210	210	210	210	210	210	210	207	210	206	2,513	4,140	4,140
Other Losses	281,547	281,547	281,547	281,547	281,547	281,547	281,547	281,547	281,547	281,547	281,547	281,545	3,378,562	3,567,791	3,801,480
Total Expenditure	**7,873,899**	**7,835,088**	**7,056,609**	**6,700,878**	**6,689,848**	**6,544,438**	**6,446,274**	**6,476,186**	**6,669,379**	**6,731,254**	**6,795,681**	**5,832,069**	**81,651,602**	**83,614,854**	**87,509,298**
Surplus/(Deficit)	**(650,589)**	**(476,081)**	**(38,111)**	**77,589**	**319,436**	**459,182**	**460,510**	**419,251**	**467,685**	**29,884**	**112,732**	**2,015,181**	**3,196,671**	**7,513,580**	**8,728,146**
Transfers and subsidies - capital (monetary allocations)	285,056	267,372	292,581	293,271	380,538	377,538	377,805	418,950	426,158	380,748	395,387	654,628	4,550,032	5,123,472	4,475,636
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	**(365,533)**	**(208,709)**	**254,470**	**370,860**	**699,974**	**836,720**	**838,315**	**838,201**	**893,843**	**410,632**	**508,119**	**2,669,809**	**7,746,703**	**12,637,052**	**13,203,782**
Income Tax	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740	44,883	47,523	49,661
SURPLUS/(DEFICIT) FOR THE YEAR	**(369,273)**	**(212,449)**	**250,730**	**367,120**	**696,234**	**832,980**	**834,575**	**834,461**	**890,103**	**406,892**	**504,379**	**2,666,069**	**7,701,820**	**12,589,529**	**13,154,120**

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2025/26 financial year amounts to R81.7 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2025/26 financial years. The City is projecting a surplus for the months of September to June and a deficit in July and August. Overall, the revenue is more than expenditure by approximately R7.7 billion.



GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

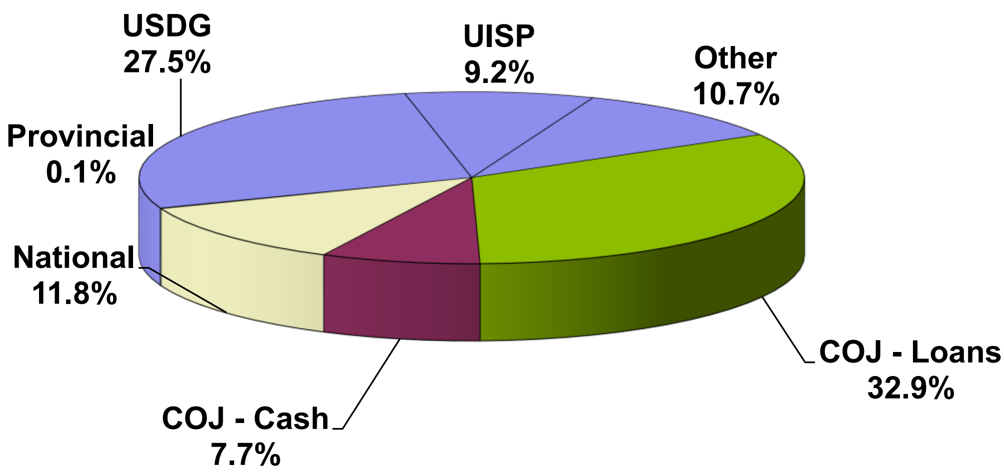
Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 1 - Economic Development	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,862	3,865	46,347	–	–
Vote 2 - Environment, Infrastructure and Services	1,926	1,926	1,926	1,926	1,926	1,926	1,926	1,926	1,926	1,926	1,926	1,929	23,115	207,795	19,581
Vote 3 - Transport	99,533	99,533	99,533	99,533	99,533	99,533	99,533	99,533	99,533	99,533	99,533	99,544	1,194,407	1,235,518	1,308,948
Vote 4 - Community Development	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,077	60,979	62,416	66,583
Vote 5 - Health	18,379	18,379	18,379	18,379	18,379	18,379	18,379	18,379	18,379	18,379	18,379	18,373	220,542	230,690	232,435
Vote 6 - Social Development	451	451	451	451	451	451	451	451	451	451	451	452	5,413	432	451
Vote 7 - Group Forensic Investigation Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Office of the Ombudsman	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - City Manager	7,953	7,953	7,953	7,953	7,953	7,953	7,953	7,953	7,953	7,953	7,953	7,957	95,440	–	–
Vote 10 - Speaker: Legislative Arm of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Group Information and Communication Technology	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Group Finance	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,987	2,630,976	31,571,833	33,280,889	34,914,569
Vote 13 - Group Corporate and Shared Services	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,832	33,940	39,225	40,540
Vote 14 - Human Settlements	173,756	173,756	173,756	173,756	173,756	173,756	173,756	173,756	173,756	173,756	173,756	173,756	2,085,072	2,280,471	1,254,102
Vote 15 - Development Planning	11,974	11,974	11,974	11,974	11,974	11,974	11,974	11,974	11,974	11,974	11,974	11,975	143,689	160,118	164,360
Vote 16 - Public Safety	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,673	53,659	644,062	673,684	703,997
Vote 17 - Municipal Entities Accounts	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,952	15,950	191,422	375,058	480,181
Vote 18 - City Power	2,331,343	2,446,170	2,122,572	1,894,980	2,191,170	2,189,311	2,070,287	2,082,323	2,311,041	1,884,506	2,027,390	2,815,530	26,366,622	29,465,402	31,649,126
Vote 19 - Johannesburg Water	1,713,443	1,725,759	1,740,968	1,741,658	1,763,925	1,763,925	1,786,192	1,797,337	1,794,545	1,799,135	1,818,774	2,105,555	21,551,216	22,702,551	24,060,428
Vote 20 - Pikitup	303,611	294,481	287,570	275,132	274,757	267,953	268,141	274,757	297,668	298,276	297,668	420,851	3,560,865	3,845,150	4,046,384
Vote 21 - Johannesburg Roads Agency	15,077	15,077	15,077	15,077	15,077	15,077	15,077	15,077	15,077	15,077	15,077	15,084	180,931	212,079	221,623
Vote 22 - Metrobus	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,333	112,117	117,274	122,550
Vote 23 - Johannesburg City Parks and Zoo	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,904	6,903	82,847	96,223	100,398
Vote 24 - Johannesburg Development Agency	6,746	6,746	6,746	6,746	6,746	6,746	6,746	6,746	6,746	6,746	6,746	6,747	80,953	84,677	88,488
Vote 25 - Johannesburg Property Company	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	3,942	47,304	49,433	51,657
Vote 26 - Metropolitan Trading Company	2,816	2,816	2,816	2,816	2,816	2,816	2,816	2,816	2,816	2,816	2,816	2,815	33,791	14,426	15,075
Vote 27 - Joburg Market	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,378	62,374	748,532	782,854	818,083
Vote 28 - Johannesburg Social Housing Company	22,793	22,793	22,793	22,793	22,793	22,793	22,793	22,793	22,793	22,793	22,793	22,790	273,513	290,459	306,409
Vote 29 - Joburg City Theatres	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,613	3,609	43,352	45,082	47,111
Vote 30 - Johannesburg Tourism Company	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**7,508,366**	**7,626,379**	**7,311,079**	**7,071,739**	**7,389,821**	**7,381,158**	**7,284,589**	**7,314,386**	**7,563,223**	**7,141,886**	**7,303,801**	**8,501,878**	**89,398,304**	**96,251,906**	**100,713,079**
Expenditure by Vote															
Vote 1 - Economic Development	15,170	15,170	15,170	15,170	15,170	15,170	15,170	15,170	15,170	15,170	15,170	15,164	182,034	168,143	175,190
Vote 2 - Environment, Infrastructure and Services	13,083	13,083	13,083	13,083	13,083	13,083	13,083	13,083	13,083	13,083	13,083	13,082	156,995	161,269	168,184
Vote 3 - Transport	143,143	143,143	143,143	143,143	143,143	143,143	143,143	143,143	143,143	143,143	143,143	143,141	1,717,714	1,861,609	1,930,409
Vote 4 - Community Development	120,678	120,678	120,678	120,678	120,678	120,678	120,678	120,678	120,678	120,678	120,678	120,681	1,448,139	1,474,019	1,533,227
Vote 5 - Health	143,166	143,166	143,166	143,166	143,166	143,166	143,166	143,166	143,166	143,166	143,166	143,167	1,717,993	1,753,640	1,822,417
Vote 6 - Social Development	33,409	33,409	33,409	33,409	33,409	33,409	33,409	33,409	33,409	33,409	33,409	33,403	400,902	391,719	407,634
Vote 7 - Group Forensic Investigation Services	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,367	124,437	129,446	134,649
Vote 8 - Office of the Ombudsman	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,043	48,527	48,552	50,524
Vote 9 - City Manager	151,284	151,527	171,383	174,471	176,776	172,901	170,543	173,653	177,987	174,339	176,893	204,168	2,075,925	2,035,524	2,109,911
Vote 10 - Speaker: Legislative Arm of Council	46,430	46,430	46,430	46,430	46,430	46,430	46,430	46,430	46,430	46,430	46,430	46,441	557,171	583,694	608,816
Vote 11 - Group Information and Communication Technology	99,321	99,321	99,321	99,321	99,321	99,321	99,321	99,321	99,321	99,321	99,321	99,315	1,191,846	1,219,523	1,263,470
Vote 12 - Group Finance	505,089	505,089	505,089	505,089	505,089	505,089	505,089	505,089	505,089	505,089	505,089	505,097	6,061,076	6,195,656	6,356,802
Vote 13 - Group Corporate and Shared Services	52,770	52,770	52,770	52,770	52,770	52,770	52,770	52,770	52,770	52,770	52,770	52,772	633,242	705,613	733,863
Vote 14 - Human Settlements	96,296	96,296	96,296	96,296	96,296	96,296	96,296	96,296	96,296	96,296	96,296	96,288	1,155,544	1,183,412	1,228,811
Vote 15 - Development Planning	45,037	45,037	45,037	45,037	45,037	45,037	45,037	45,037	45,037	45,037	45,037	45,025	540,432	536,764	559,877
Vote 16 - Public Safety	571,630	571,630	571,630	571,630	571,630	571,630	571,630	571,630	571,630	571,630	571,630	571,622	6,859,552	6,850,388	7,134,150
Vote 17 - Municipal Entities Accounts	177,411	177,411	177,411	177,411	177,411	177,411	177,411	177,411	177,411	177,411	177,411	177,427	2,128,948	2,208,175	2,305,563
Vote 18 - City Power	3,079,310	3,002,442	2,147,041	1,877,821	1,886,988	1,744,087	1,635,332	1,668,341	1,852,469	1,912,699	1,970,071	823,641	23,600,241	24,353,331	25,600,944
Vote 19 - Johannesburg Water	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,045	1,603,043	19,236,538	20,101,390	21,211,387
Vote 20 - Pikitup	367,372	405,566	459,674	367,278	344,639	345,861	358,659	352,294	356,859	361,980	366,295	528,074	4,614,551	4,619,554	4,823,713
Vote 21 - Johannesburg Roads Agency	142,689	142,689	142,689	142,689	142,689	142,689	142,689	142,689	142,689	142,689	142,689	142,701	1,712,280	1,695,825	1,772,137
Vote 22 - Metrobus	61,613	61,613	61,613	61,613	61,613	61,613	61,613	61,613	61,613	61,613	61,613	61,599	739,342	746,044	779,617
Vote 23 - Johannesburg City Parks and Zoo	128,761	128,761	128,761	128,761	128,761	128,761	128,761	128,761	128,761	128,761	128,761	128,737	1,545,108	1,437,568	1,502,074
Vote 24 - Johannesburg Development Agency	12,128	12,128	12,128	12,128	12,128	12,128	12,128	12,128	12,128	12,128	12,128	12,123	145,531	143,486	149,944
Vote 25 - Johannesburg Property Company	94,280	94,280	94,280	94,280	94,280	94,280	94,280	94,280	94,280	94,280	94,280	94,277	1,131,357	1,140,271	1,191,585
Vote 26 - Metropolitan Trading Company	35,837	35,837	35,837	35,837	35,837	35,837	35,837	35,837	35,837	35,834	35,837	35,827	430,031	371,332	388,039
Vote 27 - Joburg Market	55,655	55,655	55,655	55,655	55,655	55,655	55,655	55,655	55,655	55,655	55,655	55,647	667,852	670,722	700,903
Vote 28 - Johannesburg Social Housing Company	35,483	35,483	35,483	35,483	35,483	35,483	35,483	35,483	35,483	35,483	35,483	35,471	425,784	428,787	448,087
Vote 29 - Joburg City Theatres	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,973	347,511	341,143	356,494
Vote 30 - Johannesburg Tourism Company	4,177	3,798	6,755	9,552	9,689	9,833	9,984	10,142	10,308	10,483	10,666	4,495	99,881	105,778	110,538
Total Expenditure by Vote	**7,877,639**	**7,838,828**	**7,060,349**	**6,704,618**	**6,693,588**	**6,548,178**	**6,450,014**	**6,479,926**	**6,673,119**	**6,734,994**	**6,799,421**	**5,835,811**	**81,696,484**	**83,662,377**	**87,558,959**
Surplus/ (Deficit)	**(369,273)**	**(212,449)**	**250,730**	**367,120**	**696,234**	**832,980**	**834,575**	**834,461**	**890,103**	**406,892**	**504,379**	**2,666,066**	**7,701,820**	**12,589,529**	**13,154,120**

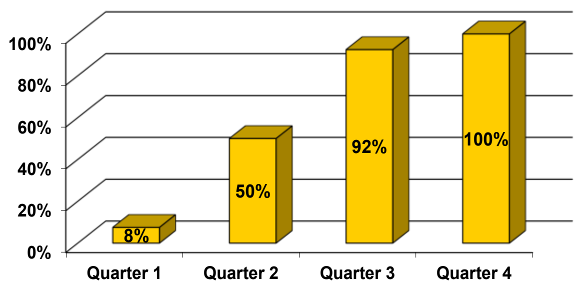
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R8.4 billion on the capital budget for 2025/26 financial year, R9 billion and R8.5 billion for 2026/27 and 2027/28 respectively. The Capital Budget will be funded from a combination of loans, surplus cash, grants allocations and other public contributions as indicated in the graph below.

Adjusted Funding Sources for 2025/26



The graph below demonstrates the projected capital spending over a quarterly period.



The City anticipates to spend 8% of its capital budget in the first quarter, this increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2026.

Table below reflects the quarterly and monthly projections for the 2025/26 financial for each vote.

Details	2025/26				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
CORE ADMINISTRATION					
Economic Development	131	744	744	131	1,750
Environment and Infrastructure	15,065	85,228	85,228	15,065	200,587
Transport	43,041	243,491	243,491	43,041	573,065
Community Development	7,405	41,889	41,889	7,405	98,586
Health	2,826	15,988	15,988	2,826	37,628
Social Development	3,148	17,807	17,807	3,148	41,908
Group Forensic Investigation Services	142	803	803	142	1,890
Office of the Ombudsman	8	42	42	8	100
City Manager	917	5,189	5,189	917	12,213
Speaker: Legislative Arm of Council	103	584	584	103	1,374
Group Information and Communication Technology	31,545	178,455	178,455	31,545	420,000
Group Finance	604	3,416	3,416	604	8,040
Group Corporate and Shared Services	19,585	110,797	110,797	19,585	260,763
Human Settlements	148,289	838,895	838,895	148,289	1,974,368
Development Planning	5,989	33,881	33,881	5,989	79,739
Public Safety	3,056	17,288	17,288	3,056	40,688
TOTAL CORE ADMINISTRATION	**281,854**	**1,594,495**	**1,594,495**	**281,854**	**3,752,699**
MUNICIPAL ENTITIES					
City Power	82,465	466,521	466,521	82,465	1,097,973
Johannesburg Water	127,973	723,967	723,967	127,973	1,703,880
Pikitup	23,257	131,566	131,566	23,257	309,645
Johannesburg Roads Agency	68,784	389,121	389,121	68,784	915,809
Metrobus	9,915	56,093	56,093	9,915	132,017
Johannesburg City Parks and Zoo	2,337	13,222	13,222	2,337	31,118
Johannesburg Development Agency	7,865	44,496	44,496	7,865	104,722
Johannesburg Property Company	2,986	16,889	16,889	2,986	39,750
Metropolitan Trading Company	2,005	11,345	11,345	2,005	26,700
Joburg Market	6,232	35,257	35,257	6,232	82,979
Johannesburg Social and Housing Company	15,520	87,799	87,799	15,520	206,637
Joburg City Theatres	1,432	8,098	8,098	1,432	19,060
Joburg Tourism Company	105	595	595	105	1,400
TOTAL ME's	**350,877**	**1,984,968**	**1,984,968**	**350,877**	**4,671,689**
TOTAL	**632,731**	**3,579,464**	**3,579,464**	**632,731**	**8,424,388**

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Table below provides a summary of monthly capital expenditure per vote.

Description - Municipal Vote	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
Vote 1 - Economic Development	26	33	72	145	252	346	346	252	145	72	33	26	1,750	7,928	6,476
Vote 2 - Environment, Infrastructure and Services	3,009	3,805	8,251	16,610	28,939	39,679	39,679	28,939	16,610	8,251	3,805	3,009	200,587	253,900	72,400
Vote 3 - Transport	8,596	10,872	23,574	47,453	82,677	113,361	113,361	82,677	47,453	23,574	10,872	8,596	573,065	561,572	688,224
Vote 4 - Community Development	1,479	1,870	4,055	8,164	14,223	19,502	19,502	14,223	8,164	4,055	1,870	1,479	98,586	36,000	36,000
Vote 5 - Health	564	714	1,548	3,116	5,429	7,443	7,443	5,429	3,116	1,548	714	564	37,628	31,360	39,110
Vote 6 - Social Development	629	795	1,724	3,470	6,046	8,290	8,290	6,046	3,470	1,724	795	629	41,908	21,888	23,269
Vote 7 - Group Forensic Investigation Services	28	36	78	157	273	374	374	273	157	78	36	28	1,890	1,540	2,650
Vote 8 - Office of the Ombudsman	2	2	4	8	14	20	20	14	8	4	2	2	100	1,000	2,000
Vote 9 - City Manager	183	232	502	1,011	1,762	2,416	2,416	1,762	1,011	502	232	183	12,213	11,990	28,696
Vote 10 - Speaker: Legislative Arm of Council	21	26	57	114	198	272	272	198	114	57	26	21	1,374	1,374	1,374
Vote 11 - Group Information and Communication Technology	6,300	7,968	17,277	34,779	60,594	83,083	83,083	60,594	34,779	17,277	7,968	6,300	420,000	271,268	159,505
Vote 12 - Group Finance	121	153	331	666	1,160	1,590	1,590	1,160	666	331	153	121	8,040	3,600	3,600
Vote 13 - Group Corporate and Shared Services	3,911	4,947	10,727	21,593	37,621	51,583	51,583	37,621	21,593	10,727	4,947	3,911	260,763	192,036	202,904
Vote 14 - Human Settlements	29,616	37,456	81,218	163,489	284,844	390,562	390,562	284,844	163,489	81,218	37,456	29,616	1,974,368	2,149,994	1,114,813
Vote 15 - Development Planning	1,196	1,513	3,280	6,603	11,504	15,774	15,774	11,504	6,603	3,280	1,513	1,196	79,739	98,070	77,570
Vote 16 - Public Safety	610	772	1,674	3,369	5,870	8,049	8,049	5,870	3,369	1,674	772	610	40,688	46,933	41,873
Vote 17 - Municipal Entities Accounts	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 18 - City Power	16,470	20,830	45,166	90,919	158,406	217,197	217,197	158,406	90,919	45,166	20,830	16,470	1,097,973	1,477,062	1,796,991
Vote 19 - Johannesburg Water	25,558	32,324	70,091	141,091	245,820	337,055	337,055	245,820	141,091	70,091	32,324	25,558	1,703,880	1,960,125	1,984,507
Vote 20 - Pikitup	4,645	5,874	12,738	25,640	44,673	61,253	61,253	44,673	25,640	12,738	5,874	4,645	309,645	414,597	489,920
Vote 21 - Johannesburg Roads Agency	13,737	17,374	37,673	75,834	132,125	181,162	181,162	132,125	75,834	37,673	17,374	13,737	915,809	918,328	1,027,010
Vote 22 - Metrobus	1,980	2,504	5,431	10,932	19,046	26,115	26,115	19,046	10,932	5,431	2,504	1,980	132,017	83,894	100,000
Vote 23 - Johannesburg City Parks and Zoo	467	590	1,280	2,577	4,489	6,156	6,156	4,489	2,577	1,280	590	467	31,118	34,520	53,900
Vote 24 - Johannesburg Development Agency	1,571	1,987	4,308	8,672	15,108	20,716	20,716	15,108	8,672	4,308	1,987	1,571	104,722	162,196	199,340
Vote 25 - Johannesburg Property Company	596	754	1,635	3,292	5,735	7,863	7,863	5,735	3,292	1,635	754	596	39,750	62,742	100,500
Vote 26 - Metropolitan Trading Company	401	507	1,098	2,211	3,852	5,282	5,282	3,852	2,211	1,098	507	401	26,700	5,900	6,275
Vote 27 - Joburg Market	1,245	1,574	3,413	6,871	11,971	16,415	16,415	11,971	6,871	3,413	1,574	1,245	82,979	43,260	30,600
Vote 28 - Johannesburg Social Housing Company	3,100	3,920	8,500	17,111	29,812	40,876	40,876	29,812	17,111	8,500	3,920	3,100	206,637	151,945	177,910
Vote 29 - Joburg City Theatres	286	362	784	1,578	2,750	3,770	3,770	2,750	1,578	784	362	286	19,060	17,303	19,441
Vote 30 - Johannesburg Tourism Company	21	27	58	116	202	277	277	202	116	58	27	21	1,400	2,670	2,653
Total Capital Expenditure	**126,366**	**159,819**	**346,546**	**697,590**	**1,215,395**	**1,666,479**	**1,666,479**	**1,215,395**	**697,590**	**346,546**	**159,819**	**126,366**	**8,424,388**	**9,024,994**	**8,489,511**

ANNEXURE A: 2025/26 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

STRATEGIC PRIORITY: Financial Sustainability

NATIONAL OUTCOME: A Responsive, Accountable, Effective and Efficient Local Government System
GDS OUTCOME 4: A High-Performing Metropolitan Government that Proactively Contributes to and Builds A Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City-Region

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
1.	Percentage of Debt (Total Borrowings/ Revenue)	Core Departments and Entities must manage ratio requirements	33%	<37%%	<37%	<37 %	<37%	<37 %	<37 %	-	-	R1 m	R1.68 m	R1.38 m	R2.7 m		Group Finance	Good Governance	All depts. and Entities
2.	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.[1]	Core Departments and Entities must manage ratio requirements	14 days	15 days	30 Days	30 days	30 days	30 days	30 days	-	-	-	-	-	-		Group Finance	Good Governance	All depts. and Entities

[1] As part of the C71 definition from NT, CoJ must include the words "Unspent Conditional Grants" however actions to address this are already covered in Infrastructure Spend KPI

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
3.	Current ratio	Core Departments and Entities must manage ratio requirements	0.64:1	1.2: 1	1.2:1	1.2:1	1.2:1	1.2:1	1.2: 1	-	-	-	-	-	-		Group Finance	Good Governance	All depts. and Entities
4.	Net Operating Surplus Margin	Core Departments and Entities must manage ratio requirements	0,44%	3%	>0%	> 0 %	> 0 %	> 0 %	> 0 %	-	-	-	-	-	-		Group Finance	Good Governance	All depts. and Entities
5.	Remuneration as a Percentage of Total Operating Expenditure	Core Departments and Entities must manage ratio requirements	27%	28%	<35%	<35 %	<35%	<35 %	<35 %	-	-	-	-	-	-		Group Finance	Good Governance	All depts. and Entities

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
6.	Interest expense to Total operating expenditure ratio	Core Departments and Entities must manage ratio requirements	4%	4%	<10%	<10 %	<10%	<10 %	<10 %	-	-	-	-	-	-		Group Finance	Good Governance	All depts. and Entities
7.	Percentage collection of revenue on property rates and billing services	Implement Revenue management strategy to improve collections, customer incentives and all billable properties on LIS, Stand-by-stand audit	89.50%	86%	90%[2]	87.8 %	87.8%	87.8 %	90%	-							Group Finance	Good governance	All depts. and Entities

[2] Group Finance acknowledges the target set by of a daily collection rate of R 200m per day. This translates into R 5,2 billion per month (26 days for the months). This target is included in the departmental scorecard as a stretched target for the year. GF will also review this KPI during the adjustment budget period with the intention of moving this to 91%.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
8.	Solvency ratio	Core Departments and Entities must manage ratio requirements	2.3:1	2.04:1	2.3:1[3]	2.1:1	2.1:1	2.1:1	2.3:1	-	-		-	-	-		Group Finance	Good Governance	All depts. and Entities
9.	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	Implementation of the integrated Asset Management Plan	5.1%	6.7%	7,1%[4]	1,6%	3,6%	5,6%	8%	0	7,5bn	-	-	-	-	Quarterly reports with mitigation	OCOO	Good Governance	All depts. and Entities
10.	Percentage budget spent on city-wide infrastructure	10-year capital expenditure programme	96%	99.4%	97%	20%	40%	70%	97%	97%	7 880 921	1 576	3 152	5 516	7 880 921			OCOO	Good Governance

[3] The NT guideline for this target is 2.1. The baseline is 2.1. This target was achieved in previous financial years. At 2.3:1, CoJ is not at any risk. At this point our asset base is not under threat in the medium term. It is envisaged that this will improve as the presidential interventions are implemented. This will allow the CoJ to exceed the above target. It must be noted the during the year, the target is set at the NT ratio of 2.1 for the first three quarters while quarter four is set a 2.3. This allows for the "hockey stick" effect in our processes, where most the expenditure occurs in quarter 4

[4] The 7.1% target reflects current budget constraints, but the 8% National Treasury benchmark is attainable. This depends on improved asset accounting, inclusion of private sector refurbishments, and leveraging partnerships. A forthcoming Council-approved Partnerships Policy will ensure co-funded infrastructure is recognised, making the 8% investment ratio both realistic and achievable.

STRATEGIC PRIORITY: Energy Mix

NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life
GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned By Smart Infrastructure Supportive of a Low Carbon Economy

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
11.	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)[5]	Demand Side Management Programme; Self-Generation Programme; Wheeling; Small Scale Embedded Generation (SSEG); Off Grid Public Lighting and Independent Power Producers (IPP)	26.47MW	36.25MW	30MW	7MW	13MW	20MW	30MW	N/A		N/A					City power	Sustainable Services Cluster	None

[5] Currently KPI depends on the SSEG customers voluntarily registering their installations. To improve performance City Power will work with geo satellite technology partner to identify unregistered SSEGs and revise the bylaws to make it mandatory for customers to register.

STRATEGIC PRIORITY: Sustainable Service Delivery

NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life
GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned By Smart Infrastructure Supportive of a Low Carbon Economy

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
12.	Number of additional households provided access to basic water at minimum LoS 1 in informal Settlements.	Water programme. Installation of basic water services in Informal Settlements in the form of communal standpipes or yard standpipes to address backlogs.	927HH[6]	174 HH	800 HH[7]	0HH	250 HH	500 HH	800HH	30,000	0	5,000	10000	15,000	30,000		Joburg Water	Sustainable Services	Development Planning and Housing

[6] The quarter 1 target of zero is set for KPIs 12 & 13 due to the delays in obtaining the list of informal settlements from Human Settlement. This allows proper planning and finalisation of engineering studies, designs and environmental processes for readiness to implement the projects in each new Financial Year. Over the past 3 financial years, it has been a challenge to get the approved list on time; hence, the delays resulted in the need to set the first quarter targets at zero. The target of 800 households reflects readiness assessments and dependency on Human Settlements. Water license delays are noted.

[7] Slovo Park (300) and Zandspruit (500) constitute this target, which was established last year following months of comprehensive pre-work by the Department of Human Settlements in conjunction with Johannesburg Water. Johannesburg Water will persist in evaluating the project's preparedness for additional settlements. A mid-year upward adjustment to the target will be submitted if the circumstances permit the inclusion of additional settlements.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
13.	Number of additional households provided access to basic sanitation at minimum LoS 1 in informal Settlements.	Sanitation programme. Installation of basic sanitation services in Informal Settlements in the form of VIP toilets, ablution blocks or pour flush toilets to address backlogs.	0HH	1796 HH	2 300 HH[8]	0HH	750 HH	1500H H	2300 HH	0	71,000	5,000	17, 000	35, 000	71, 000		Joburg Water	Sustainable Services	Development Planning and Housing

[8] Similar constraints as KPI 12. Target reflects dependency on Human Settlements and water-use licenses

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
14.	Number of dwellings provided with connections to mains electricity supply by the municipality (EE1.11)	Electrification Approach using off-grid and microgrid solutions where grid extension is not viable. Prioritisation of High-Density, High-Backlog Areas as part of supply resilience efforts.	3515	3522	700	100	150	300	700	R37,2 m	N/A	R37.2				Spreadsheet from SAP System; Commissioning sheet (job cards)	City Power	Sustainable Services	Development Planning and Human Settlements

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
15.	Percentage of known informal settlements receiving basic removal services	Decentralized Fleet and Depot Model to expand reach in informal settlements. Incorporation of Local Cooperatives into basic removal services through new service-level contracts	100%	100%	100%[9]	100 %	100 %	100 %	100 %	-	212	52	53	54	54	Known informal settlements list totalling 211 informal settlements that are known.	PIKITUP	Sustainable Services	Development Planning and Human settlements
16.	Number of eligible individuals registered for the ESP (Extended Social Package)	Registration Awareness Campaigns Form partnership with NGO Data Management System	81 094	83 325 (Newly recrafted)	160 000	40 000	80 000	120 000	160 000	N/A	201 504[10]	50 376	100 752	151 128	201 504		Social Development	Human and Social Development	All depts. And entities

[9] Total of 211 Informal settlements.
[10] Budget lies with the implementing entities.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
17.	Total water losses	Implementation of the WCWDM strategy that has some Smart Technology interventions (Introduction of AI water leak detection systems in place) Entities trading reforms	226 968 Ml	207 136 Ml	204 700Ml	221 294 Ml	215 619 Ml	209 945 Ml	204 700 Ml	270 000	76 000	A/T	A/T	A/T	346 000		Joburg Water	Sustainable services	Revenue Shared Service

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
18.	Average total daily water demand	**Improve water security by saving water through reducing demand. This means encouraging customers to use less water and change their habits. We must also carefully manage how much water is in the bulk system to make sure it matches or exceeds what the City needs.**	**1 785Ml/d**	1 785 Ml/d	**1 650Ml/d**	**1 690 Ml/d**	**1 675 Ml/d**	**1 665 Ml/d**	**1 650 Ml/d**	**270 000**	**76 000**	**A/T**	**A/T**	**A/T**	**346 000**	**IWA Water balance**	**Joburg Water**	**Sustainable services**	**Revenue Shared Service**

19.	Percentage total electricity losses (EE4.4)	• Transformer Refurbishment Program • Switchgear Refurbishment / Replacement Program • Network Simulation Studies Project • Substation Automation • Microgrids for the Electrification of Informal Settlements • Transformer Replacement & Upgrade Program • Overhead Lines Replacement Program • High Voltage Cables Replacement Program • Energy Efficiency (Public Lighting) • Medium Voltage Networks	31.90%	27.1%	25,83%[11]	25,83%	R465	-	R65m	R100m	R130m	R170M		City Power	Sustainable services	Revenue Shared Service

[11] % total losses subject to budget approval

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
20.	Percentage waste diverted from landfill	Recycling by the private sector. Domestic separation-at-source	18.7%	27.1%	26%	18%	20 %	24 %	26%	Nil	5 352	-	-	2 676	2 676	Evidence: Report on	EISD	Sustainable Services	PIKITUP

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
21.	%[12] completion of turnaround plan on the Rea Vaya system towards increased ridership.	•Stations maintenance / rehabilitation •New ABT system implemented on completed infrastructure •Rea Vaya service promotion programme •Lane encroachment plans (in partnership with the JMPD)	-	New Indicator	100%[13] completion of turnaround plan on the Rea Vaya system.	-	-	50%[14] completion of turnaround plan on the Rea Vaya system.	100%[15] completion of turnaround plan on the Rea Vaya system.	R136m	R5m	-	-	R30m	R141m (cumulative)		Transport	Economic growth	BOC[16]

[12] Station maintenance programme as per list implemented towards improved access, new ABT (Account Based Ticketing) system implemented on all phase of the Rea Vaya system (phase 1A, 1B and 1Ca) excluding Sandton and Gandhi Square stations which are still being constructed, Rea Vaya service promotion and lane encroachment plans (in partnership with the JMPD) respectively implemented.
[13] Station maintenance programme as per list implemented towards improved access, new ABT (Account Based Ticketing) system implemented on all phase of the Rea Vaya system (phase 1A, 1B and 1Ca) excluding Sandton and Gandhi Square stations which are still being constructed, Rea Vaya service promotion and lane encroachment plans (in partnership with the JMPD) respectively implemented.
[14] Implementation commenced.
[15] Station maintenance programme as per list implemented towards improved access, new ABT (Account Based Ticketing) system implemented on all phase of the Rea Vaya system (phase 1A, 1B and 1Ca) excluding Sandton and Gandhi Square stations which are still being constructed, Rea Vaya service promotion and lane encroachment plans (in partnership with the JMPD) respectively implemented.
[16] Bus Operating Company

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
22.	Percentage increase in ridership from Metrobus routes	Improved fleet availability and adherence to scheduled trips	22425	22 188 passengers per day	33%	8.25 %	16. 5%	24. 75 %	33%	Nil	46 220	11 555	11 555	11 555	11 555		Metrobus	Economic growth	None
23.	Percentage of energy demand supplied by renewable sources	Onboard additional energy capacity to meet current and future energy demands • Small Scale Embedded Generation • City Power own installation of renewables • IPP programme	New indicator	-	10%	2%	4%	7%	10%	R50m	N/A	R50m					City Power	Sustainable Services	EISD, Pikitup

STRATEGIC PRIORITY: Job Opportunity and Creation

NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life
GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned By Smart Infrastructure Supportive of a Low Carbon Economy

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
24.	Number of Expanded Public Works Programme (EPWP) work opportunities created City-Wide	EPWP, Programme implemented, and beneficiaries tracked. Projects implemented by City departments and MOEs.	18 958	15 724	20 000[17]	6100	9000	15 000	20 000	-	4 000	1 000	2 000	3 000	4 000		Economic Development	Economic Growth	Entities and Departments

[17] **The reduced targets are informed by:** EPWP Incentive Grant allocation reduction from R34,7 million in 2018/19 to R7,7 million in 2022/23. The impact manifested on 2022/23 Q1 & 2 which were not achieved. The cost to create one work opportunity has increased drastically across all the sectors: Infrastructure Sector increased from R120/day to R350/day, as informed by Engineering Bodies such as SAFCEC, which is 291% increase in the past five years. Social, and Environment and Culture from R100/day to R220/day, which relates to 220% increases in the past five years.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
25.	% of EPWP participants supported through skills development and training on-site programmes.[18]	EPWP, Programme implemented, and beneficiaries tracked. Projects implemented by City departments and MOEs	New indicator	488 participants enrolled New KPI	2% of cumulative annual EPWP achievement.	2% of cumulative quarterly EPWP achievement.	2% of cumulative quarterly EPWP achievement	2% of cumulative quarterly EPWP achievement	2% of cumulative annual EPWP achievement.	-	-	-	-	-	-		Economic Development	Economic Growth	Entities and Departments

[18] Due to dynamics in how EPWP work opportunity is defined and calculated, not all EPWP projects qualify to be designed to include a proper exit strategy, or skills development programme for future employability. The EPWP projects range from 1 day to 24 months. These might also include emergency and blitz projects. The 2% that is linked to the EPWP cumulative annual EPWP performance is also linked to the labour force intake, possible partnerships and industries.

STRATEGIC PRIORITY: Good Governance

NATIONAL OUTCOME: Responsive, Accountable, Effective and Efficient Local Government
GDS OUTCOME 4: A High-Performing Metropolitan Government that Proactively Contributes to and Builds A Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept /Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX(R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
26.	Audit outcome	Implementation of the audit remedial plan in response to the AGSA Management letter.	Unqualified with material finding	Unqualified without material finding	Unqualified without material finding[19]	Report progress	Report progress	Unqualified without material findings.	N/A	-	-	-	-	-	-		Group Finance	Good governance	All depts. and Entities

[19]This aligns to the SOCA Turnaround plan KPI to Resolve 100% of audit findings and sustain clean audit status

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept /Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX(R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
27.	**% of reduction of historic Illegally occupied building incidents reported 30 June 2024**	**Strengthen investigations by prioritising historic cases, finalising those with limited information, communicating outcomes, and monitoring remedial actions.**	**50%[20]**	**85%**	**85%**	**-**	**-**	**60%**	**85 %**	**-**	**12,652.60**	**12,652.60 (Cumulative)**				**Approved report and Dashboard of illegally**	**GFIS**	**Good Governance**	**All depts. and Entities**
28.	Percentage of Municipal Entities and Departments achieving 85%+ compliance of Service Level Standards (SLS) Charter Measured Quarterly	Ensure that the timeous provision of quality services is rendered to the citizens/ community Ensure SLS are improved on a quarterly basis	New Indicator	100% New KPI	72.7%	66.7 %	68.7 %	70.7 %	72.7%	-	-	-	-	-	-		Group Governance	Good Governance	Respective departments and entities

[20] (64/128)

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept /Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX(R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
29.	Percentage of Presidential Working Group, COGTA Turnaround Plan and COJ Turnaround Plan interventions implemented as part of the City's DDM implementation Plan.[21]	The outcomes of the DDM ensure that the PWG initiatives, the COGTA Turnaround Plan, COJ Turnaround Plan and other DDM initiatives are coordinated and implemented accordingly.	New Indicator	100% New KPI	100%	25%	50%	75%	100 %	0	0	0	0	0	0		GSPCR	Governance	All depts. and Entities

[21] The DDM enables alignment of strategic initiatives like the Presidential Working Group, COGTA and COJ Turnaround Plans. KPI: "Percentage of DDM-aligned interventions integrated into the One Plan and operationalized through the City's Planning Hub and Fusion Centre." Progress includes revised One Plan and 100% operational readiness of coordination platforms.

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life
GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned By Smart Infrastructure Supportive of a Low Carbon Economy

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
30.	Number of informal settlements households provided with electricity	Upgrading of Informal Settlements programme	1520	1269	3000	500	1500	2500	3000	361 297	-	99 374	180 648	270 972	361 297	Project ready informal Settlements	Human settlements	Sustainable services	City power
31.	**Number of lane kilometres of roads resurfaced**	**Resurfacing of surfaced roads that are in poor condition. Use of JRA asphalt plant to source asphalt material to reduce the cost of resurfacing per lane kilometres.**	**152.84 Lane/km**	**112.58 Lane/km**	**75 Lane/km**	**15 Lane/km**	**37 Lane/km**	**80 Lane/km**	**100 Lane/km**	**151 950**						**Schedule of lane km of road resurfaced (ID)**	**Johannesburg Roads Agency**	**Economic growth**	**Transport**

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
32.	Number of Kilometers of gravel roads upgraded to surfaced roads	Upgrading of gravel roads to surfaced roads including associated stormwater drainage and sidewalks. Use of JRA asphalt plant to source asphalt material to reduce the cost per kilometre of upgrading.	7.76 km	7.98km	10.4km [22]	0.5km	3km	5km	10.4km	260 000	-	52 000	117 000	195 000	260 000		Johannesburg Roads Agency	Economic growth	Transport

[22] Budget related. The cost per kilometre of gravel road upgrade ranges between R21m/km and R25m/km. The budget reduced from R256m in the current financial year to R250m next financial also considering market rates and CPI, hence the minor reduction in target.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
33.	Number of kilometres of open stormwater drains converted to underground systems	Removal of existing open stormwater channels and construction of new underground stormwater drainage system to eradicate flooding.	1.91km	0.75km	1.0km[23]	0.2km	0.5km	0.8 km	1.0 km	45 000	-	9 000	20 250	33 750	45 000		Johannesburg Roads Agency	Economic growth	Transport
34.	Number of serviced sites developed	Serviced sites developed	701	0	1000	0 [24]	0 [25]	0[26]	1000	186 558	-	46 639	93 279	139 918	186 558		Human Settlements	Economic growth	None
35.	Number of title deeds issued to beneficiaries	Issuing title deeds	2131	1881	2500	500	1000	1200	2500	-	30 000	6 000	12 000	14 400	30 000		Human Settlements	Sustainable services	None

[23] - Budget related. The rate per kilometre of stormwater conversion ranges from R21m/km to R21,7m/km. The budget in the current financial year reduced from R35m to R20m in the next financial year, also considering the CPI and market/tendered rates hence the reduction in target.

[24] Completion of contractor, SMMEs, CLO appointment by developer

[25] Site establishment

[26] Reaching practical completion of roads and storm water

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
36.	Number of social housing units completed	Housing stock to create rental[27] stock which is ready for occupation	495	556	500	-	-	-	500	206 637	-	51 659 250	103 318 500	154 977 750	206 637	Preliminary practical	JOSCHO	Sustainable services	Joburg Water City Power

[27] Rentals that are social and affordable

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
37.	Number of fully serviced housing opportunities created through installation of bulk and internal infrastructure	Bulk and Linked Infrastructure: Upgrade service services and connect to key developments; Attracting Investment: Leverage private and development funding for housing; Comprehensive Planning: Build integrated communities with services and opportunities	3022	2010	3500	3500				1 345 000	-	336 250	672 500	1 008 750	1 345 000		Human Settlements	Sustainable Services	-

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
38.	Number of hostels rehabilitated	Construction of hostels aligned to updated City housing typologies and occupancy standards.	4	0	5	1	2	3	5	36 000	-	9 000	18 000	27 000	36 000		Human settlements	Sustainable services	JOSHCO
39.	Number of flats rehabilitated	Construction of new social and affordable rental housing aligned to updated City housing typologies and occupancy standards.	11	0	**5**	-	-	2	5	18 968	-	4 742	9 484	14 226	18 968		Human settlements	Sustainable services	None

STRATEGIC PRIORITY: Safer City

NATIONAL OUTCOME: All People in South Africa are and Feel Safe. A Long and Healthy Life for All South Africans

GDS OUTCOME 1: Improved Quality of Life And Development-Driven Resilience for All

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
40.	Percentage of compliance improvement on high-risk buildings focusing on hotspot areas	Assign a dedicated team from EMS -Identify, engage and sign SLA with role-players such as GFIS, Legal -Develop a sched-ule to determine the frequency for inspection -Owner education on EMS regulations -Issue notifications - Engage other municipal agencies post	New Indica-tor	-	60%[28]	Situational Analysis	25%	45%	60%	-	-	-	-	-	-	**List of buildings** with risk assessment	**Public Safety**	Human and Social cluster	Development Planning, JPC, Housing

[28] 60% to be determined during the first quarter when the situational analysis is done. Situational Analysis- Dedicated team from EMS; Identify and list the prioritised buildings; Identify and prioritise risks; Identify, engage and sign SLA with role-players like GFIS, Legal and Develop a schedule to determine the frequency for inspection

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
		the issuance of notification																	
41.	Percentage reduction in criminal activities in the city of Joburg	-- Implementation of City Safety Strategy - Joint operations with SAPS and other law enforcement agencies - Education and Awareness campaigns - Intervention	New Indica-tor	2585	3%	-	0.75%	1.5%	3%	-	-	-	-	-	-	SAPS reported crime statistics[29] Quarterly report on arrests	Public safety	Human and social cluster	JMPD, SAPS (external), CRUM
42.	Number of actions where JMPD triggers early interventions to reduce By-law violations	By-law enforcement and regulatory compliance operations	2419	-	10 000	2500	5000	7500	10000	-	-	-	-	-	-		Public safety	Human and social cluster	None

29 SAPS crime statistics are released approximately 3months after the end of each quarter. Therefore, a quarter's performance would be reported at the end of the next quarter, hence only 9 months of this financial year would be reported

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
43.	Number of wards with ward-based policing[30] programme	Deploy manpower and resources for a ward-based policing for 24hrs	132[31]	135	135	135	135	135	135	-	-	-	-	-	-		Public safety	Human and social cluster	CRUM
44.	Percentage of eligible children fully immunized by age 1 (One)[32]	Immunisation of children under 1	**81.4%**	**93.0%33**	**87.4%**	87.1%	87.2%	87.3%	87.4%	-	1,088,975	272,243.75	272,243.75	272,243.75	272,243.75	District Health Information System	Health	Human and Social	Department of Health
45.	Percentage of HIV positive patients initiated on treatment	Testing and treatment of people tested positive for HIV and started on treatment	97.9%	**96.9%34**	**96.3%**	**96%**	**96.1%**	**96.2%**	**96.3%**	**-**	**1,088,975**	**272,243.75**	**272,243.75**	**272,243.75**	**272,243.75**	**District Health Information System report**	**Health**	**Human and Social**	**Department of Health**
46.	All DS-TB treatment	Testing and treatment of people tested positive for TB and started on treatment	88.1%	97.1.5%	88%	85%	86%	87%	88%	-	1,089,186	272,296.5	272,296.5	272,296.5	272,296.5		Health	Human and Social	Department of Health

30 The KPI reflects the City's commitment to consistent, 24-hour ward-based policing across all 135 wards, ensuring visible law enforcement presence through structured operations. Due to limited resources, a ward cluster resource allocation/ officer deployment approach is applied

31 Equal to 97% per the integrated annual report 2023/24.

32 Immunization is happening throughout the City's clinics; the target is set at population estimate per facility as per the catchment area

33 which is (55,801 of 60,022) WebDHIS17 July 2025

34 (13,627 /14,058) July – June 2025 WEDDHIS 17July 2025

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
	success rate[35]																		
47.	Number of shared environments managed based on partnership agreements	Coordinate redevelopment of hijacked, derelict, and underutilized inner-city buildings through public-private partnerships. Promote inclusive urban regeneration by integrating affordable housing, safer public spaces, and improved infrastructure.	New Indicator	New KPI	8	Identify the stakeholder. Engagement with the stakeholders	Formalize the partnerships through MOUs	Formalize more partnerships. Implementation of partnerships agreements	8	N/A	N/A	R0	R0	R0	R0		OCOO	Good Governance	Group Legal

[35] TB clients who started drug-susceptible tuberculosis (DS-TB) treatment and who subsequently successfully completed treatment as a proportion of all those in the treatment outcome cohort

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
48.	Number of bad buildings identified and profiled	Conduct building audits and compile a registry of bad buildings.	New indicator	New KPI	400	100	200	300	400	-	-	-	-	-	-		OCOO	Good Governance	CRUM
49.	Number of bad buildings advertised for disposal in the CoJ register	Disposal of City owned bad buildings in the CoJ asset register	New Indicator	New KPI	10	Council approval	Advertised as per SCM Process	EAC Approval	10 Signed contracts	-	-	-	-	-	-		OCOO	Good Governance	
50.	**Number of individuals (including women, children and elderly) profiled for TEA.**	Co-ordinate the evacuate of people form unlawfully occupied and unsafe buildings.	New Indicator	New KPI	700	**100**	**100**	**200**	**300**	-	-	-	-	-	-		OCOO	Human and Social Development	
51.	Number of individuals receiving treatment and rehabilitation services	Maintenance of the LDAC Coordination of Regional Stakeholders	New Indicator	New KPI	2000	500	1000	1500	2000	0	400 000	100 000	100 000	100 000	100 000		Social Development	Human and Social	Health

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
	through community-based and inpatient treatment Centers.[36]	Psycho-social Support Managing the Crisis Line Operating Treatment Centres																	
52.	Number of homeless individuals accessing support services[37]	Psycho-social Support Shelter Management Family Re-unification Homeless Forum	New Indicator	New KPI	7000	1750	3500	5250	7000	32m	5m	2m	1m	1.5 m	500 k		Social Development	Human and Social Development	Internal City Departments and MEs,

[36] Intake and assessment, therapeutic services, medical services, rehabilitation services, aftercare and reintegration services

[37] Shelter placement social work services, substance abuse programme, family reunification, psychosocial support, outreach and awareness programme.

STRATEGIC PRIORITY: Active And Engaged Citizenry

NATIONAL OUTCOME: A Diverse, Socially Cohesive Society With a Common National Identity
GDS OUTCOME 4: High Performing Metropolitan Government That Proactively Contributes to and Builds A Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
53.	Number of citizens participated in the city events or engagements[38]	Physical and Virtual engagements, notices, registers	19 605	12 000	250 000	30000	72000	180000	250000	-	R3,3M	165k	1,65m	2,5m	3,3m		Legislature	Good governance	CRUM and Group Communication

[38] All City public engagements must be accounted for instead of only focusing on the Legislature public participation activities (Community Based Planning sessions; IDP public consultation sessions; By-laws public consultation sessions; Civic education and outreach sessions; and ward public meetings)

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
54.	Customer Satisfaction Index Score	The Customer Satisfaction Survey will focus on initiatives from the War Room, regional accelerated service delivery and all service delivery areas that require turnaround i.e. water, energy, waste, roads, safety and measure improvements in these areas.	New indicator [39]	-	63%[40]	0[41]	0[42]	0[43]	63% [44]	0	0	0	0	0	0		GSPCR	Group Strategy, Policy Coordination and Relations	All service delivery depts.

[40] 2025/26 Customer Satisfaction Survey, The Customer Satisfaction Index measures public perception of service improvements linked to War Room interventions, regional accelerated delivery, and key turnaround areas including water, energy, waste, roads, and safety. It tracks impact, identifies service gaps, and informs continuous improvement through evidence-based community feedback.

[41] Q1 milestone: Questionnaire & survey methodology developed

[42] Q2 milestone: Questionnaire circulated to customers

[43] Q3 milestone: Analysis of responses

[43] Q3 milestone: Analysis of responses

[44] Q4 milestone: Calculation of customer satisfaction index score.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

STRATEGIC PRIORITY: Sustained Economic Growth

NATIONAL OUTCOME: Decent Employment Through Inclusive Growth. A Skilled And Capable Workforce to Support An Inclusive Economic Growth Path. An Efficient, Competitive and Responsive Economic Infrastructure Network.

GDS OUTCOME 3: An Inclusive, Job-Intensive, Resilient and Competitive Economy that Harnesses The Potential of Citizens

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
55.	Rand Value of New Investments Secured Through City-Led Promotion and Partnerships	Investment attraction policy and partnership collaboration	R19.619 Billion	R26.8 Billion	R20 billion	N/A	N/A	N/A	20bn investment facilitated	0	0	-	-	-	-		Economic Development	Economic Growth	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
56.	Percentage Increase in the City of Joburg GDP[45]	Implementation of the Economic Growth Strategy Roll out high-impact catalytic projects Unlock private investment in priority sectors Scale township enterprise and job creation programs	New Indicator	New KPI	1.5%	ToR for Economic Modelling	Appointment of a service provider	Statistical/Econometric Modelling Projections developed	1.5%	-	-	-	-	-	-		Economic Development	Economic Growth	EDPP
57.	Percentage achievement of the Annual Skills Development plan as provided for in the Skills Development Act	Mainstream the implementation of Skill development Strategy City wide	New Indicator	-	100%[46]	25%	50%	75 %	100%								Economic Development	Economic Growth	Depts / MEs

[45] % increase in the city's GDP growth— Means real GDP growth as a measure of economic expansion that reflects the increase in the total value of goods and services produced in an economy, adjusted for inflation.
[46] City-wide skills development strategy developed and approved by Council.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
58.	Number of Investment events in partnership with stakeholders.[47]	Investment attraction policy and partnership collaboration	New Indicator	-	8[48]	2	4	6	8								Economic Development	Economic Growth	Depts / MEs
59.	Rand value of leveraged funding used for capital projects in targeted areas.	Implementation of the Economic Growth Strategy	New Indicator	-	R200 million[49]	Publication of the RQI	Assess and approve applications for partnerships	Fundraising engagements with private and public stakeholders	R200 million leveraged from private and public partnerships								Economic Development	Economic Growth	Depts / MEs

[47] This KPI refers specifically to events where the City, directly or through entities such as Group Communications, provides financial or strategic support to generate measurable investment benefits. This includes flagship events (e.g. G20 engagements, heritage activations, culinary and cultural showcases, and strategic lifestyle or sporting events) that attract business participation and stimulate economic interest. Only events with clear investment outcomes or potential are included.

[48] Investment events in partnership with stakeholders

[49] Leveraged from private and public partnerships

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
60.	Number of Catalytic Enterprise Support Infrastructure Projects packaged for Implementation in subsequent FY	Implementation of the Economic Growth Strategy	New indicator	-	2	Identification of catalytic projects	Stakeholder Engagement & Partnership Building	Business Case	2 Projects packaged for implementation in subsequent FY								Economic Development	Economic Growth	Depts / MEs
61.	Number of visitors coming to Johannesburg	Implementation of the Tourism Strategy	4 037 537	**4 545 302**	**4.3m**	N/A	N/A	N/A	4,3 m	N/A	**R2,7 m**	N/A	R500k	R1 m	R1, 2m	[50] See Footnote	JTC	Economic G	Departments/MEs

[50] Evidence: Independent IHS Markit Regional explorer (S&P Global) report
MOV:
CEO signoff.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
62.	**Economic impact generated through MICE activities hosted and supported**	Implementation of the MICE Support Programme (to enable MICE bidding and support) Participation in domestic and global business trade shows.	**R199 030 400**	**R208 300 000 million economic impact were created through MICE activities hosted and supported**	**R110 million**	Progress Report	Progress Report	Progress Report	R110 m	N/A	**R3,1 m**	**R500k**	**R1 m**	**R1 m**	**R500k**	**MOV:** **Evidence:** **SLA with projected economic impact.**	JTC	Economic Growth	Departments/MEs
63.	Total tourism spending in Johannesburg	Implementation of the Tourism Strategy	New Indicator	-	R30bni	N/A	N/A	N/A	R30 bn	N/A	R3,85 m	R1m	R1 m	R1 m	R850k		JTC	Economic Growth	DED

STRATEGIC PRIORITY: Green Economy

NATIONAL OUTCOME: Decent Employment Through Inclusive Growth. A Skilled And Capable Workforce to Support An Inclusive Economic Growth Path. An Efficient, Competitive and Responsive Economic Infrastructure Network.

GDS OUTCOME 3: An Inclusive, Job-Intensive, Resilient and Competitive Economy that Harnesses The Potential of Citizens

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
64.	Number of green economy projects with measurable job creation	Promotion of the green economy in economic development initiatives	2	2	2	0	0	0	2	-	-	-	-	-	-		Economic Development	Economic Growth	All depts. And Entities

STRATEGIC PRIORITY: Smart City

NATIONAL OUTCOME: An Efficient, Competitive and Responsive Economic Infrastructure Network

GDS OUTCOME 3: An Inclusive, Job-Intensive, Resilient and Competitive Economy that Harnesses The Potential of Citizens'

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
65.	Number of smart and innovative solutions that bring about efficiencies and contribute towards spatial and socio-economic transformation.[51]	20 Smart City Focus Areas	20	25	25	15	18	22	25	0	4 000	1 000	2 000	3 000	4 000		OCOO	Good Governance	Public safety, Group Corporate and Shared
66.	Number of digital transformation programmes implemented in LIS to promote digital literacy52	-Digital Literacy -Coding -Mobi readathon -Gamification	4	5	6 [53]	1	2	4	6	N/A	5,10	1,302	1,452	1,328	1,128		Community Development	Human and Social Development	GICT, MTC

[51] By reducing the cost of doing business internal operational costs and for investors, eliminate unnecessary queues at municipal contact centres, digitalise business processes, etc.; and creating a better, smart city in line with the 8 Mayoral Pronouncements (at SOCA 2025)

[52] Digital Literacy (Mobile Literacy, digital skills for adults), Provision of Information with digital platforms (access to e-resources databases, access to website) and Access to Online Learning / Online Courses (Access to free online course on web content development)

[53] Digital Infrastructure Management (Networks & Hardware; Integrated Library System (ILS); and eLearning/ online Programs).

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Indicator	Intervention	2023/24 Baseline	2024/25 Baseline	2025/26 Target	2025/26 Quarterly Targets				2025/26 Budget		2025/26 Quarterly Budget				MOV / Evidence	Lead Dept /Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4				
67.	Percentage monthly users accessing the City's public Wi-Fi network	Wi-Fi hotspot rollout	New indicator	193 New KPI	15%	5%	7,5 %	10%	15%	-	-	-	-	-	-		GICT	Good Governance	MTC

ANNEXURE B: MUNICIPAL ENTITIES' PROPOSED REVISIONS

PIKITUP

Change	KPI No.	Key Performance Area	Performance Indicator	Baseline 2023/24	2025/26 Target	2026/27 Target	2027/28 Target	2025/26 Quarterly Performance Target Q1	Q2	Q3	Q4	Capex	Opex	2025/26 Budget per projects R,000 000 Q1	Q2	Q3	Q4	Means of verification	Proposed deviation	Motivation for deviation
Existing	**5**	Effective and Efficient Delivery of Waste Management Services	% Clearing of predetermined Illegal dumping spots	Not reported in 2023/24	100%	100%	100%	100%	100%	100%	100%		104	25	27	26	26	Before and after photos, Trip sheets supported by list of Predetermined illegal dumping spots	Adjust Downward the target of 100% to 85%.	Alignment of the indicator
Amended as per proposed deviation	**5**		% Clearing of predetermined Illegal	Not reported in 2023/24	85%	100%	100%	85%	85%	85%	85%		104	25	27	26	26	Before and after photos, Trip		

			dumping spots															sheets supported by list of Predetermined illegal dumping spots		
Existing	**8**	Integrated waste Management, waste prevention	% builders rubble diverted	35%	5%	5%	6%	2%	3%	4%	5%		221	43	59	59	60	Signed Report of tons diverted, Trip sheets, listing, diversion slips.	Adjust upward to the target of 5% to 7%.	Alignment of the indicator
Amended as per proposed deviation	**8**		% builders rubble diverted	35%	7%	8%	9%	3%	4%	5%	7%		221	43	59	59	60	Signed Report of tons diverted, Trip sheets,		

																		listing, diversion slips.		
Existing	**9**		Percentage of areas where separation at source Programme is implemented	36%	36%	38%	40%	36%	36%	36%	36%		4	1	1	1	1	Trip sheet, listing with cage truck registration and signed list of area.	Adjust upward to reach the target of 36% to 38%.	Alignment of the indicator
Amended as per proposed deviation	**9**		Percentage of areas where separation at source Programme is implemented	36%	38%	38%	40%	38%	38%	38%	38%		4	1	1	1	1	Trip sheet, listing with cage truck registration and signed list of area.		
Existing	**22**		Number of job opportunities created	3639	2450	5000	5000	500	1000	1500	2000		37	9	10	9	9	Contract signed, ID, listing.	Adjust the quarterly targets (Q1, Q2	Alignment of the indicator to the operation.

Amended as per proposed deviation	**22**		Number of job opportunities created	3639	2450	5000	5000	0	0	0	2450		37	9	10	9	9	Contract signed, ID, listing.	and Q3) to be reported only in quarter 4.	

JTC

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
4	Advertising value equivalent (AVE) generated through destination promotion activities.	Implementation of the Tourism Strategy	R36 688 548.05	R30 m	R6 m	R10 m	R10 m	R4 m	N/A	R4 m	R1 m	R1 m	R1 m	R1 m	Evidence: Omnicor Report/New sclip report/ Meltwater news report and other reports from various credible media monitoring instruments. MOV: CEO signoff	JTC	Economic Growth	DED
5	Number of MICE activities secured through bidding and support.	Implementation of the Tourism Strategy	8	9	Progress Report	Progress Report	Progress Report	9							Evidence: MICE Bid Award Letters and/or endorsement letters/SLA.	JTC	Economic Growth	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
															MOV: Letter of confirmation or collaboration			
6	Number of SMMEs supported through tourism related activities.	SMMEs supported by the JTC through tourism related activities	378	380	100	100	100	80		-	-	-	-	-	Evidence: Approval reports/ MOU's MOV: • List of SMMEs with details of the support rendered/ DED: SEF participation forms for SMMEs/ Registers	JTC	Economic Growth	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
7	Number of youths trained on tourism related programmes.	Youth trained through tourism related skills development programmes	209	215	N/A	N/A	N/A	215		-	-	-	-	R1 00k	Evidence: Approval reports/ MOU's MOV: • List of SMMEs with details of the support rendered/ DED: SEF participation forms for SMMEs/ Registers	JTC	Economic	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
8	Number of Expanded Public Works programmes (EPWP) work opportunities created through tourism-related activities.	EPWP work opportunities created through tourism related activities	311	290	30	90	100	70		-	-	-	-	-	Evidence: Approval reports /MOU's MOV • Quarterly report • List of beneficiaries Copies of employment contracts/ID • copies/Registers	JTC	Job Creation	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
9	Number of leisure, signature and lifestyle events supported.	Emerging and signature leisure events	8	8	2	2	2	2	-	R 3,2 m	R5 00k	R1, 5m	R1 m	R2 00k	Evidence: Approval reports /MOU's MOV: • Approval reports/Post event reports	JTC	Economic Growth	DED
10	Number of initiatives to unlock Tourism Supply in the City.	Tourism Development initiatives implemented	5	7	1	2	2	2	-	R1, 5m	-	-	R1 m	R5 00k	Evidence: Approval reports/ MOU's MOV: Approval reports/ Post event reports	JTC	Economic Growth	DED

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI NO	KEY PERFORMANCE INDICATOR	INTERVENTION	2025/2026 BASELINE	2025/26 REVISED TARGET	QUARTERLY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTERLY '000				MEANS OF VERIFICATION	LEAD DEPT //ME	SUPPORT	CLUSTER
					Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4				
11	Facilitate key role player tourism sector engagements (Number of engagements).	Engagements with organised business through the JBF sub-committee	4	4	1	1	1	1	-	-	-	-	-	-	Evidence: meeting invitations and agendas MOV: • Approval report/ • Terms of Reference/ • Meeting attendance registers	JTC	Economic Growth	DED

City Power

MAYORAL PRIORITY: Energy Mix and Green Economy

CITY POWER STRATEGIC OBJECTIVE: Committed to creating value for our customers and Aspiring for Uninterrupted Service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
											CAPEX R'000	OPEX R'000			
1.	Existing KPI as per Business Plan	Tons CO_2 Offset in Greenhouse Gas Emissions	New												
	Proposed Amended KPI			45000	5000	5940	17000	51073	27000	45000			GE Verification Letter CO_2 intensity of Eskom power Energy Efficiency Retrofits i.e. Street Lights, Building Lights, Solar High Mast Solar PV which is based on	KPI to be added to FY2025/26 Business Plan and Company Scorecard	To include the KPI in the FY2025/26 Business Plan for completeness and reporting.

													installed capacity i.e. Small-Scale Embedded Generators (SSEG), Rooftop PV Solar for City Power Facilities, Rooftop PV Solar for CoJ Facilities and Microgrids		

MAYORAL PRIORITY: Sustainable Service Delivery
CITY POWER STRATEGIC OBJECTIVE: Committed to creating value for our customers and Aspiring for Uninterrupted Service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
											CAPEX R'000	OPEX R'000			
2.	Existing KPI as per Business Plan	Percentage of households with electricity connections receiving Free	New	3%				3%							

MAYORAL PRIORITY: Sustainable Service Delivery

CITY POWER STRATEGIC OBJECTIVE: Committed to creating value for our customers and Aspiring for Uninterrupted Service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget CAPEX R'000	Estimated budget OPEX R'000	Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
	Proposed Amended KPI	Basic Electricity EE2.1									N/A	23M	Excel Spreadsheet of approved customers for FBE Customer Applications	KPI to be added to FY2025/26 Business Plan and Company Scorecard	Include KPI in the FY2025/26 Business Plan for completeness and reporting. Align to National Treasury requirements
3.	Existing KPI as per Business Plan	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) EE2.11	0.20%	0.4 %	0.4 %	1,27	0.4 %	1,28	0.4 %	0.4 %	N/A	R23,4 m			
	Proposed Amended KPI												CoJ sales report file. Spreadsheet of eligible and valid customers from CoJ.	Review the method of calculation	Review the method of calculation to include equitable share calculation

4.	Existing KPI as per Business Plan	Percentage of the municipality's operating budget spent on indigent relief for free basic services. LED2.12	New												
	Proposed Amended KPI			0,49%	0,49%	0,71 %	0,49 %	1,83 %	0,49 %	0,49 %	N/A		Spreadsheet of FBE and Operating Budget	KPI to be added to FY2025/26 Business Plan and Company Scorecard	Include KPI in the FY 2025/26 Business Plan for completeness and reporting. Align to National Treasury

MAYORAL PRIORITY: Financial sustainability and Economic Growth
CITY POWER STRATEGIC OBJECTIVE: Create shareholder value through increased profitability and cash flow

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
5.	Existing KPI as per Business Plan	Public procurement transparency (A3)	New	130 days	130 days						N/A	N/A	Spreadsheet		
	Proposed Amended			60%	60%								Bid register Date of tender Closing Date of tender	Review the target from	To correct the performance measurements and target.

	KPI												award Legally prescribed award period – Validity Period	days to percentage	Applied the SMART principle to make the KPI measurable and attainable
6.	Existing KPI as per Business Plan	Procurement effectiveness	New								N/A	N/A			
	Proposed Amended KPI			130 days	130 days								Bid register Date of tender Closing Date of tender award	KPI to be added to FY2025/26 Business Plan and Company Score card	Include KPI in the FY 2025/26 Business Plan for completeness and reporting. Align to National Treasury
7.	Existing KPI as per Business Plan	Financial viability: Operating Cost Coverage Ratio OCCR[8] (F1)	New	1.06	1.06						N/A	N/A			
	Proposed Amended KPI			1.00	0.88		1.01		1.09	1.00				Review the targets and reporting from	Align targets with the available budget. This adjustment ensures that performance

														annual to quarterly	expectations reflect realistic financial constraints and resources, thereby promoting achievable and sustainable operational outcomes.
8.	Existing KPI as per	Self-financing ratio (F6)[11]	New	0.47	0.47						N/A	N/A			

MAYORAL PRIORITY: Financial sustainability and Economic Growth

CITY POWER STRATEGIC OBJECTIVE: Create shareholder value through increased profitability and cash flow

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
	Business Plan														
	Proposed Amended KPI			1.65	0.30		1.22		2.67	1.65				Review the targets and reporting from annual to quarterly	To align with the available budget. Adjusting this target ensures that the financial expectations are realistic and achievable within the

														current fiscal constraints.
9.	Existing KPI as per Business Plan	Net Surplus /Deficit Margin for Electricity (FM7.31)	-13,79%	0%	-19.94%	-27.90%	-5%	-13.08%	1%	0%	-R1.4bn	SAP System		
	Proposed Amended KPI			1.34%	-19.84%	-27.90%	-5.45%	-13.08%	0.79%	9.17%	-R2,4bn		Review the quarterly targets	To maintain operational sustainability, optimise financial management, and reflect the organisation's capacity to generate surplus or manage deficits. Aligning the target with the budget and financial model also supports transparent and accountable reporting consistent with fiscal constraints.

10.	Existing KPI as per Business Plan	Industrial and Commercial Metering Performance (EE4.41)	New												
	Proposed Amended KPI			98%			98%						Spreadsheet	KPI to be added to the FY2025/26 Business Plan and Company Scorecard	Include KPI in the FY2025/26 Business Plan for completion and reporting. Align to National Treasury
11.	Existing KPI as per Business Plan	Prepayment efficiency (EE4.42)	New												

MAYORAL PRIORITY: Financial sustainability and Economic Growth

CITY POWER STRATEGIC OBJECTIVE: Create shareholder value through increased profitability and cash flow

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation

	Proposed Amended KPI			65%	-	-	65%		65%	65%			SAP & Spreadsheet	KPI to be added to the FY2025/26 Business Plan and Company Score card	Include KPI in the FY2025/26 Business Plan for completion and reporting. Align to National Treasury
12.	Existing KPI as per Business Plan	Vending efficiency % metering operational (E2)	New	65%	65%	79.10%	65%	66.69 %	65%	65%			SAP & Spreadsheet		
	Proposed Amended KPI			95%			95%		95%	95%			Suprima uptime report	Revise targets upwards	Alignment to National Treasury
13.	Existing KPI as per Business Plan	Percentage of automated meter	New												
	Proposed Amended KPI			98%	98%								Spreadsheet IEE report & MDCX report SAP ISU	KPI to be added to the FY202	Include KPI in the Business Plan for reporting. Align to National

		reading coverage (EE4.43)											5/26 Business Plan and Company Scorecard	Treasury
14.	Existing KPI as per Business Plan		New											
	Proposed Amended KPI	Percentage of repairs coverage (EE3.22)		8%	8%							SAP and Spreadsheet	KPI to be added to the FY2025/26 Business Plan and Company Score card	Include KPI in the FY2025/26 Business Plan for completion and reporting. Align to National Treasury
15.	Existing KPI as per	Capital Budget Execution (A4)	106.98 %	95%	15%	13.2%	40%	27.57 %	75%	95%	R1,3b	N/A	Spreadsheet from	A reduction in Q2 target from 40% to	These proposed changes are driven by persistent non-payment challenges

MAYORAL PRIORITY: Financial sustainability and Economic Growth

CITY POWER STRATEGIC OBJECTIVE: Create shareholder value through increased profitability and cash flow

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
	Business Plan												SAP System; Work Completion Certificates	20% and Q3 from 75% to 60%.	currently affecting contractor performance. The target for the year remains unchanged. Contractor payment issues expected to be resolved in Q4 subject to funding being realised from Kfw loan

MAYORAL PRIORITY: Good Governance
CITY POWER STRATEGIC OBJECTIVE: Being a governance and risk -conscious organization

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan - Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
16.	Existing KPI as per Business	Percentage of the strategic risks'	89%	85%	85%	56%	85%	58%	85%	85%	N/A	N/A	Governance Reports, Strategic	Changing the reporting type to cumulative	KPI be calculated using a cumulative method to

	Plan	management											Risk Register and Audit Reports.	and targets	provide a reliable, transparent, and governance-aligned measure of risk management effectiveness, and aligning to ISO 31000:2018
	Proposed Amended KPI	action plans implemented		85%	85%		65%		75%	85%					

MAYORAL PRIORITY: Good Governance

CITY POWER STRATEGIC OBJECTIVE: Being a governance and risk -conscious organization

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
17.	Existing KPI as per Business Plan	Number of registered engineers in approved posts (C42)	New	15	15						N/A	N/A	GE Verification Letter; SAP Active List; ECSA Certificates; Approved Structure		
	Proposed Amended KPI			5	0		0		2	5				Review annual targets and breakdown to quarterly	The ECSA engineer registration process is lengthy, which has a direct impact on the number of registered

															engineers that can be appointed.
18.	Existing KPI as per Business Plan	Number of engineers employed in approved posts (C43)	New	23	23										
	Proposed Amended KPI			18	0		0		10	18	N/A	N/A	GE Verification Letter; SAP Active List; Spreadsheets; Approved Structure	Review annual targets and breakdown to quarterly	Given the nature of business, the current engineers are technologists and are not ECSA recognised. City Power is still developing an onboarding process for the engineers-in-training
19.	Existing KPI as per Business Plan	Number of approved electrician posts in the entity (C48)	New	450	450						N/A	N/A			
	Proposed Amended KPI			420	0		0		400	420			GE Verification Letter; Organisational Structure	Review annual targets and breakdown to quarterly	Due to discontinuation of the shift work schedule the need for additional electricians has

												; Structure Approval		thus been reduced

MAYORAL PRIORITY: Good Governance

CITY POWER STRATEGIC OBJECTIVE: Being a governance and risk -conscious organization

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
20.	Existing KPI as per Business Plan	Number of electricians employed in approved posts (C49)	New	420			420				N/A	N/A			
	Proposed Amended KPI			400	0		0		300	400			GE Verification Letter; SAP Active List; Structure Approval	Review annual targets and breakdown to quarterly	Due to discontinuation of the shift work schedule the need for additional electricians has thus been reduced
21.	Existing KPI as per Business Plan	Percentage resolutions of audit	155%	100%	20%		50%		75%	100%			Schedule of the Audit finding		

	Proposed Amended KPI	findings (AGSA only)					0%		50%	100%				Review quarterly targets to align with AG's timelines	The AGSA audit is only completed in November.

MAYORAL PRIORITY: Smart City and Safer City

CITY POWER STRATEGIC OBJECTIVE: Committed to creating value for our customers and Aspiring for Uninterrupted Service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and Means of verification (MoV)	Proposed deviation	Motivation for deviation
22.	Existing KPI as per Business Plan	Percentage Achievement of Smart Utility Initiatives	100%	100%	100%	100%	100%	100%	100%	100%	R70m	R355m			
	Proposed Amended KPI										R40m	R395m	Spreadsheet Bodies of evidence obtained for each milestone	Amended Method of calculation based on the Internal Audit	Budget realignment (CAPEX/OPEX)

														recommendations Updated budget projections to reflect the reduction of CAPEX budget to R40m.	

MAYORAL PRIORITY: Sustainable Service Delivery

CITY POWER STRATEGIC OBJECTIVE: Committed to creating value for our customers and Aspiring for Uninterrupted Service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget	Evidence and means of verification (MoV)	Proposed deviation	Motivation for deviation
23.	Existing KPI as per Business Plan	Percentage of valid customer applications for	97.18%	95%	95%	87.17%	95%	81.81%	95%	95%		GE Verification Letter	Changing the reporting type to cumulative	These proposed changes are to enable data aggregation to fulfil National Treasury

	Proposed Amended KPI	new electricity connections processed in terms of municipal service standards: 21 working days EE1.13													reporting requirements and standards
24.	Existing KPI as per Business Plan	Percentage of unplanned outages that are restored to supply within industry standard timeframes: 24 hours (EE 3.11)	99.50%	98%	98%	96.40%	98%	93.6 %	98%	98%	N/A	936m	GE Verification Letter Municipal works management systems (work order systems)		
	Proposed Amended KPI														

Mayoral priority: sustainable service delivery
City power strategic objective: committed to creating value for our customers and aspiring for uninterrupted service

KPI #	Change	Key Performance Indicator	2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Estimated budget		Evidence and means of verification (MoV)	Proposed deviation	Motivation for deviation
25.	Existing KPI as per Business Plan	Percentage of Planned Maintenance Performed (EE3.21)	77.72%	50%	50%	72.87%	50%	79.1 %	50%	50%			GE Verification Letter SAP PM (IW38)		
	Proposed Amended KPI														
26.	Existing KPI as per Business Plan	Number of municipal buildings that consume renewable energy (C59)	New	30	30						R150 m	N/A	Spreadsheet (City owned buildings with addresses that consume renewable energy).	Revise targets downwards	The target of 30 was based on the original budget request of R150 m. However, the approved budget of R55m only allows 3 installations
	Proposed Amended KPI			3	3						R55 m	N/A			

Joburg Water

KPI No	Key Performance Area	Key Performance Indicator	Interventions	2023/24 Baseline	2025/26 Target	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
								Capex	Opex			
KPI 9	FINANCIAL PERFORMANCE	Financial viability OCCR Ratio		1.05	1.18	1.18	1.18	N/A	N/A	Monthly Reporting and AFS	Key Performance Indicator Financial viability OCCR Ratio Target: 1.15 Q3 – 1.15 Q4 – 1.15	All variables for this KPI are directly related to the Budget and therefore any changes in the Adjustment Budget will impact on the target. The amendment to the targets is based on the current parameters that will be proposed for the Adjustment Budget.
KPI 11		Amount of cash available		1,226,616	2,507,674	808,754	808,754	N/A	1,078,338	Monthly Reporting and AFS	Key Performance Indicator Amount of cash available	When these KPI's were formulated, the Statement of Financial Position (SFP) for the 2024/25 Financial

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	Key Performance Area	Key Performance Indicator	Interventions	2023/24 Baseline	2025/26 Target	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
								Capex	Opex			
		after operating expenses (excl interest & depr)									after operating expenses (excl interest & depr) Target: R573,999 Q3 –R430,499 Q4 – R573,999	Year was not finalised. The projected SFP assumed the timely settlement of key accounts such as Rand Water and other Creditors. Due to Cashflow restrictions at year-end several Creditors were only settled in the 2025/26 Financial year thus affecting these KPI's which are dependent on the cash generated from operating activities. It is therefore the targets for these KPIs that must be adjusted to align with the cash generated.
KPI 14		Self-financing ratio		1.15	1.43	1.43	1.43	N/A	N/A	Monthly Reporting and AFS	Key Performance Indicator Self-financing ratio Target: 0.31 Q3 – 0.31 Q4 – 0.31	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

KPI No	**Key Performance Area**	**Key Performance Indicator**	**Interventions**	**2023/24 Baseline**	**2025/26 Target**	**Q3 Jan-Mar**	**Q4 Apr-Jun**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
								Capex	Opex			
KPI 15	OPERATIONS - WATER AND SANITATION	Volume of average total daily water demand		1 785Ml/d	1 650Ml/d	1 650Ml/d	1 650Ml/d	270 000	76 000	IWA Water balance	Key Performance Indicator Volume of average total daily water demand Target: 1 650Ml/d Q3 – 1 665Ml/d Q4 – 1 650Ml/d	As per the approved 2025/26 Business plan the quarterly targets for this KPI were set to be the same as the annual target. The targets for his KPI for the Council approved SDBIP differ from the Business Plan. Therefore, it is for this reason that the quarterly targets must be revised to align with the targets of the approved SDBIP

JOSHCO

MAYORAL PRIORITY: INTERGRATED HUMAN SETTLEMENT																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
Existing	3	% collection in respect of current debtor	69%	73%	80%	80%	73%	80%	Pending	80%	80%			MRI (management reports incorporated) Software System or any billing system. Financial Summary or final billing report		
Amended KPI as per proposed deviation	3	% Collection in respect of current debtor	69%	73%	95% collection in respect of current debtors	80%	73%	80%	Pending	95%	95%				Change of annual target from 80% to 95% to align with SHRA regulation	To align the target with SHRA regulations
Existing	11	% compliance to laws	98.6%	99%	100%	100 %	100 %	100 %	pending	100 %	100 %			Compliance registers and Regulatory	Change in the method of calculation.	There are more legislative Acts

MAYORAL PRIORITY: INTERGRATED HUMAN SETTLEMENT

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan - Mar	Apr - Jun	Capex	Opex			
		and regulations												Universe monitoring registers. Compliance report.	New calculation method is Sum of all legislation % reported as assessed/3200 x 100	that JOSHCO is now adhering to.
Amended KPI as per the proposed deviation	11	% compliance to laws and regulations	98.6%	99%	100%	100 %	100 %	100 %	pending	100 %	100 %			Compliance registers and Regulatory Universe monitoring registers. Compliance report.		

Joburg Roads Agency

Mayoral Priority: Infrastructure Development & Refurbishment

Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated Budget R'000**		**Evidence and means of Verification**	**Proposed deviation**	**Motivation**
										Jan-Mar	Apr-Jun	**Capex**	**Opex**			
Existing	**2**	Number of bridges (Pedestrian & Vehicular) being reconstructed (replacement) and or rehabilitated	10 Bridges	9 Bridges	5 Bridges	1 Bridge	3 Bridges	2 Bridges	2 Bridges	3 Bridges	5 Bridges	**132 000**	**-**	Schedule of bridges Progress Reports	To amend to exclude bridges at design stage and only account for the number of for bridges at construction/ rehabilitation stage.	To improve quality of performance information and address a finding by AGSA.
Amended KPI as per the proposed. Deviation	**2**	Number of bridges (Pedestrian & Vehicular) being reconstructed (replacement) and or rehabilitated.	10 Bridges	9 Bridges	5 Bridges	1 Bridge	3 Bridges	2 Bridges	2 Bridges	3 Bridges	5 Bridges	**156 850**	**-**			

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Infrastructure Development & Refurbishment

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated Budget R'000		Evidence and means of Verification	Proposed deviation	Motivation
										Jan-Mar	Apr-Jun	Capex	Opex			
Existing	**4**	Number of signalised traffic intersections upgraded	44 Traffic Intersections	88 Traffic Intersections	9 Traffic Intersections	2 Traffic Intersections	32 Traffic Intersections	4 Traffic Intersections	37 Traffic Intersections	6 Traffic Intersections	9 Traffic Intersections	**6 700**		Schedule of signalised traffic intersections upgraded. - Completion Certificates	To make upward adjustment to 3^{rd} & 4^{th} quarter and annual targets upward.	The increased target for 3^{rd} & 4^{th} quarters including annual targets is due to additional budget availability from Lilian Ngoyi project, Transport and Provincial Departments.
Amended KPI as per the proposed. Deviation	**4**	Number of signalised traffic intersections upgraded	44 Traffic Intersections	88 Traffic Intersections	70 Traffic Intersections	2 Traffic Intersections	32 Traffic Intersections	4 Traffic Intersections	37 Traffic Intersections	60 Traffic Intersections	70 Traffic Intersections	**90 000**	**-**			

Mayoral Priority: Infrastructure Development & Refurbishment

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated Budget R'000		Evidence and means of Verification	Proposed deviation	Motivation
										Jan-Mar	Apr-Jun	Capex	Opex			
New	6	Number of bridges (Pedestrian & Vehicular) at designed	new	new	**2 Bridges**	n/a	n/a	n/a	n/a	0	2 Bridges	-	-	• Schedule of bridges designed. • Detailed Design Reports	To amend to exclude bridges at construction stage and only account for the number of for bridges at design stage.	To improve quality of performance information and address a finding by AGSA.

Johannesburg City Theatres

MAYORAL PRIORITY: 7: Safer City | COJ Priority 8: Active and engaged citizenry.																
Change	**KPI No**	**Key Performance Indicator**	**2022/23 Baseline**	**2023/24 Achievement**	**2024/25 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence and Means of Verification**	**Proposed deviation**	**Motivation**
										Jan-Mar	**April-June**	**Capex**	**Opex**			
Amend KPI as per the proposed Deviation.	2	Number of arts and culture programmes (held in-house and through partnerships)	61	55	35	15	16	20	24	30	35	-	R28 million	Contracts Show reports or web ticket reports.	Adjust baseline from 61 to 55	Adjust baseline to reflect the current level of performance that the institution aims to improve

JCPZ

NO	KEY PERFORMANCE INDICATOR	BASELINE 2024-25 (FY)	2025-26 FY TARGET			QUARTELY PERFORMANCE TARGETS						
				QRT. 1 TARGET	QRT. 1 ACTUAL	QRT. 2 TARGET	QRT. 2 ACTUAL	QRT. 3 TARGET	QRT.4 TARGET	PROP OSED REVISI ON	MOTIVATIO N FOR REVISION	NATURE OF REVISION
1.	Number of SMME's/Cooperati ves supported	41 Cooperative Supported	36 Cooperati ve Supporte d	10	10	20 (10)	20	30 (10)	36 (6)	To change the target of 41 to 36	Based on tender outcomes undertaken to appoint a cooperative service provider, only 36 met the required criterial	Amended downward

MTC

MAYORAL PRIORITY:																	
Change	**KPI No**	**Measuring Unit**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement (Baseline for 2025/26)**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
											Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
Existing	-	-	Amount of Revenue achieved in millions of Rands	R335m		R335m	R83.75 m	R105 m	R167.52 m	R156.3 m	R251.25m	R335 m			* Quarterly reports (QPR) * Financial Statements	-Include the KPI number C Measuring unit	-Include the KPI number C Measuring unit to ensure completeness of reporting
Amended KPI as per proposed Deviation	1	R	Amount of Revenue achieved (Rands)	R1 076b	R1 076b	-	-	-	-				N/A	N/A	-	- Incorporate the 2024/2025 audited performance results as the baseline for the Business Plan - Remove the word "millions" -Include the word	- Completeness of reporting

																"N/A" in the Estimated tab	
Existing	-		Customer Retention Rate	100%	100%	100%	100%	100%	100%	100%	100 %	100 %			Customer database OR CRM system reports tracking active and recurring customers * Sales C Billing records	-Include the KPI number C Measuring unit - Incorporate the 2024/2025 audited performanc	-Include the KPI number C Measuring unit to ensure completeness of reporting - Completeness of reporting

MAYORAL PRIORITY:																
Change	**KP**	**Measur ing Unit**	**Key Performance Indicator**	**2023/24 Baselin**	**2024/25 Achieve**	**2025/26**	**Q1 targe**	**Q 1 actua**	**Q2 targe**	**Q2 actua**	**Q3**	**Q4**	**Estimated budget**	**Evidence and**	**Proposed**	**Motivatio n for deviation**

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

	l No			e	ment (Baseline for 2025/26)	Target	t	l	t	l	Jan - Mar	Apr - Jun	Capex	Opex	means of verificati o n	deviatio n	
															to identify returning customers	e results as the baseline for the Business	
Amended KPI as per proposed Deviation	2	%		-	93%	-	-	-	-	-			N/A	N/A		Plan -Include the word "N/A" in the Estimated tab	
Existing	-	-	Percentage of total sales revenue collection achieved	56%	41%	80%	80%	136%	80%	101%	80 %	80 %			Collections report *QPR *Financial statements	-Include the KPI number C Measuring unit	-Include the KPI number C Measuring unit to ensure completeness of reporting
Amended KPI as per proposed Deviation	3				78%								N/A	N/A	-	-Incorporate the 2024/2025 audited performanc e results as the baseline for the Business Plan -Include the word "N/A"	-Completeness of reporting

																in the Estimated tab	

MAYORAL PRIORITY:																	
Change	**KPI No**	**Measuring Unit**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement (Baseline for 2025/26)**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
											Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
Existing	-	-	Network Link Availability	75%		99%	99%	95%	99%	94%	99 %	99 %	N/A	N/A	*Systems report *Ops Manager device availability	-Include the KPI number C Measuring unit - Incorporate the 2024/2025 audited performance results as the	-Include the KPI number C Measuring unit to ensure completeness of reporting
Amended KPI as per proposed Deviation	4	%	-		90%	-	-	-	-	-	-	-	-	-	-		

																baseline for the Business Plan	
Existing	-	-	Number of CCTV cameras connected to the video-management system of the integrated intelligence operation centre	New KPI	1034	1034	1034	1081	1034	1066	1034	1034			Report of connected cameras on the Video management systems	-Include the KPI number C Measuring unit -Incorporate the 2024/2025 audited performanc e results as the baseline for the Business Plan -Include the word "N/A" in the Estimated tab	-Include the KPI number C Measuring unit to ensure completeness of reporting -Completeness of reporting

MAYORAL PRIORITY:	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Measuring Unit	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement (Baseline for 2025/26)	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
											Jan - Mar	Apr - Jun	Capex	Opex			
Amended KPI as per proposed Deviation	5	Number	-		1034	-	-	-	-	-	-	-			-		
Existing			Number of devices utilizing the COJ free Wi-Fi services	New KPI		120 000	30 000	1 446 562	60 000	1 529 979	90 000	120 000			- *Availability report and supporting evidence	-Include the KPI number C Measuring unit	-Include the KPI number C Measuring unit to ensure completeness of reporting
Amended KPI as per proposed Deviation	6	Number	Number of connections utilizing the COJ free Wi-Fi services		1 574 979	-	-	-	-	-	-	-	N/A	N/A	-	-Incorporate the 2024/2025 audited performance results as the baseline for the Business Plan -Include the word “N/A”	- Completeness of reporting

																in the Estimated tab - Amend the wording “Devices to connections”	-SMART KPI

MAYORAL PRIORITY:																	
Change	**KPI No**	**Measuring Unit**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement (Baseline for 2025/26)**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
											Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
Existing		-	% of CoJ and Entity Capex Projects completed	86%		100% CoJ and entity projects completed	N/A	N/A	N/A	N/A	100% CoJ and entity projects completed	100% CoJ and entity projects completed			Project charter *Confirmation of completion * RFQ	-Include the KPI number C Measuring unit - Incorporat	-Include the KPI number C Measuring unit to ensure completeness of reporting

Amended KPI as per proposed Deviation	7	%	% of CoJ and Entity Capex Projects completed in the financial year		88.88%	100% CoJ and entity projects completed in the financial year						100% CoJ and entity projects completed in the financi al year	N/A	N/A	*Project charter *Confirmation of completion * RFQ *Scope Change Request	e the 2024/2025 audited performanc e results as the baseline for the Business Plan -Include the word "N/A" in the Estimated tab - Amend the wording of the KPI to "CoJ and entity projects completed in the financial year " - Add MOV "Scope change request"	- Completeness of reporting -SMART KPI

MAYORAL PRIORITY:	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Measuring Unit	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement (Baseline for 2025/26)	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
											Jan - Mar	Apr - Jun	Capex	Opex			
Existing			Unqualified Audit Opinion with material findings	Unqualified Audit opinion with material findings	Unqualified Audit opinion with material findings	Unqualified Audit opinion with material findings	N/A	N/A	N/A	-					* Auditor General management letter *Audit report	- Revise and remove the wording "with Material Findings" -Include the KPI number C Measuring unit -Include the word "N/A" in the Estimated Tab quarterly risk report on implementat ion of strategic risk mitigation strategies report -Include the KPI	-This wording contradicts the entity's desired outcome. The KPI will read as follows: Unqualified Audit Opinion Register and excluded, Quarterly targets and means of verifications
Amended KPI as per proposed Deviation	8	Final Audit Report	Unqualified Audit Opinion	-	-	Unqualified Audit opinion	-	-		Unqualifi ed Audit opinion with material findings 2024/25	N/A	Unqualified Audit opinion	N/A	N/A	-		

																number & Measuring unit - Include the word "N/A" in the Estimated tab	
Existing	-	-	% of compliance with applicable laws and regulations in line with the compliance universe	New KPI	100%	100%	100%	89%	100%	87%	100 %	100%		-	*Compliance reports	- KPI was previously removed through mid – year deviation process 2023/24 and should be removed again from the business plan.	- This KPI is proposed for removal because compliance with applicable laws, regulations, and internal policies is a baseline operational requirement and not a performance variable. Compliance is embedded in the organization's day-to-day processes,
Amended KPI as per proposed Deviation	10		-	-	-	-	-	-	-	-	-	-	-	-	-		

																	internal controls, and governance framework, and therefore cannot be meaningfully measured as a percentage KPI without creating duplicated monitoring activities that already fall under existing assurance functions (e.g., Internal Audit, Risk Management, Legal, and Compliance).

JOBURG MARKET

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26Target	Q1 Target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			
Existing	1	RBn turnover achieved	R11.3Bn turnover achieved	R11.7Bn turnover achieved	R11.3Bn turnover achieved	R2.75Bn	R2.779Bn	R5.64 Bn	R4,506 Bn	R7.80 Bn	R11Bn turnover achieved			- National Fresh Produce Markets in South Africa -AFS	The decrease on annual target from R11.3Bn to R11Bn	The indicator is under performing
Amended KPI as per the proposed Deviation	1	RBn turnover achieved	R11.7Bn turnover achieved	R11.7Bn turnover achieved	R10.5Bn turnover achieved	R2.75Bn	R2.779Bn	R5.5Bn	R4,506 Bn	R7.80 Bn	R10.5 Bn turnover achieved			- National Fresh Produce Markets in South Africa -AFS		
Existing		Number EPWP job opportunities created	119 EPWP job opportunities created	100 EPWP job opportunities created	100 job opportunities created	NA	NA	NA	N/A	N/A	100 EPWP job opportunities created			JM financial accounts	The decrease on annual target from 100 to 50	The department of Economic Development has confirmed that there

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26Target	Q1 Target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			
																was not funding approved for JM for the 2025/26 financial year and therefore JM will be using its own funding to recruit the intake of EPWPs
Amended KPI as per the proposed Deviation	12	Number EPWP job opportunities created	119 EPWP job opportunities created	100 EPWP job opportunities created	DELETE KPI											
Existing	21	Risk Maturity Index (RMI)	New KPI	Level 3.2.	Level 3	NA	NA	NA	NA	NA	Level 3			independent assessment report	Increase target from level 3 to level 3.5	as per the external independent assessment conducted, Joburg Market achieved a rating of 3.2 as of the end of 2024/25 and
Amended KPI as per the proposed		Risk Maturity Index (RMI)	New KPI	Level 3.2	Level 3.5	NA	NA	NA	NA	NA	Level 3.5.			independent assessment report		

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26Target	Q1 Target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			
Deviation																therefore with the high baseline, the targets needs to be adjusted upward.
Existing	17	Number of Stakeholder engagements conducted	new indicator	30 Stakeholder engagements conducted	New indicator	3	6	6	28	15	30			Stakeholder management reports	Improved KPI	The target has been adjusted to a cumulative measure to ensure a more accurate reflection of stakeholder engagement activities undertaken throughout the reporting period
Amended KPI as per the proposed Deviation		Number of Stakeholder engagements conducted	new indicator	40 Stakeholder engagements conducted	New indicator	3	6	6	28	35	40			Stakeholder management reports		

JDA

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	1	Number of feasibility studies conducted	2	4	1	-	2	-	4	-			Signed and dated report of Dev Com	-Change baseline from 2 to 2	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	1	Number of feasibility studies conducted	2	4	1	1	2	2	4	-					
Existing	2	Number of Strategic Framewor	New	7	-	-	3	3	6	7			Signed and dated	None	Not Applicable

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		ks Developed											report of Dev Com		
Existing	3	Number of projects reaching contract award stage	6	7	1		4		7	-			JDA BAC Approval	-Change baseline from 6 to 11	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended KPI as per the proposed	3	Number of projects reaching contract award stage	11	7	1	1	4	4	7	-					

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme

Change	**KPI No**	**Key Performance Indicator**	**2023/24 to 2024/25 Baseline**	**2025/26Target**	**Q1 Target**	**Q 1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-Mar**	**Q4 Apr-Jun**	**Estimated Budget**		**Evidence/ Means of verification**	**Proposed deviation**	**Motivation for deviation**
											Capex	**Opex**			
Deviation															
Existing	4	Number of projects reaching practical completion stage.	6	9	1	-	5		8	9			Practical completion certificate	-Decreasing Q3 target from 8 to 5 -Change baseline from 6 to 12.	-The JDA continues to be affected by the City's cash flow challenges resulting in delayed allocation to the JDA. It turn the JDA does not pay service providers(Professional teams and contractors) on time resulting in delay of production and/or suspension of work at project site. -Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended KPI as per the proposed	4	Number of projects reaching practical completion stage.	12	9	1	2	5	5	5	9					

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Deviation															

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	5	Number of projects in detailed	New	8	1	1	3	3	4	8			Signed and dated report of Dev Com	None	Not Applicable

GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.
MAYORAL PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		design phase in improving mobility and economic activities.													

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region
MAYORAL PRIORITY: Good Governance
STRATEGIC PROGRAMME: Good Governance, Management and Administration

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	6	External Audit Opinion	Unqualified	Unqualified	-	-	-	-	-	Unqualified			AG Report	None	Not Applicable
Existing	7	Percentage implementation of the Communication Strategy/Plan.	New	100%	25%	25%	50%	50%	75%	100%			EXCO approval resolution	None	Not Applicable

GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region
MAYORAL PRIORITY: Financial Sustainability
STRATEGIC PROGRAMME: Good Governance, Management and Administration

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	8	Percentage of budget spent on city-wide infrastructure.	91%	95%	15%		40%		65%	100%			Financial system management report.	Change baseline from 91% to 109%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	8	Percentage of budget spent on city-wide infrastructure.	109%	100%	15%	16.47	40%	37%	65%	100%					

GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region
MAYORAL PRIORITY: Financial Sustainability
STRATEGIC PROGRAMME: Good Governance, Management and Administration

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget Capex	Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
Existing	9	Percentage of valid invoices paid within 30 days of invoice date	83%	100%	100%		100%		100%	100%			Financial system management report.	Change baseline from 83% to 63%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	9	Percentage of valid invoices paid within 30 days of invoice date	63%	100%	100%	54%	100%	57%	100%	100%					

GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region
MAYORAL PRIORITY: Financial Sustainability
STRATEGIC PROGRAMME: Good Governance, Management and Administration

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	10	Percentage vacancy rate	New	10%	10%		10%		10%	10%			Quarterly Report	Change baseline from new to 7.41%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	10	Percentage vacancy rate	7,41%	10%	10%	5.3%	10%	9%	10%	10%					

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	11	Percentage spent on Specific goal through local procurement as a share of total expenditure	107%	100 %	100%		100%		100 %	100%			Procurement system report.	-Change baseline from 107% to 103%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	11	Percentage spent on Specific	103%	100 %	100%	104%	100%	116%	100 %	100%					

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		goal through local procurement as a share of total expenditure													
Existing	12	Number of Expanded Public Works programmes	534	500	50		150		300				ID copies with valid contracts, pay slips, proof of	-Change baseline from 534 to 563	Aligning the baseline to the National Treasury Reporting Framework requirements.

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		(EPWP) work opportunities created City-wide											UIF and/or COIDA.		Increase the annual target from 100 to 400.
Amended KPI as per the proposed Deviation	12	Number of Expanded Public Works programmes (EPWP) work opportuniti	563	500	50	142	150	172	300						

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget Capex	Estimated Budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
		es created City-wide													
	13	% of EPWP participants supported through skills development and training on-site	New	2%	2%	10.56 %	2%	15.69 %	2%	2%			Quarterly report	None	Not Applicable

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		programmes													
Existing	14	Percentage of SMME expenditure as a share of total expenditure.	37%	30%	30%		30%		30%	30%			SCM verified BBBEE certificate	Change baseline from 37% to 38%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	14	Percentage of SMME	38%	30%	30%	44%	30%	50%	30%	30%					

GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens
MAYORAL PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth
STRATEGIC PROGRAMME: Economic Empowerment .

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		expenditure as a share of total expenditure.													

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	1.	Percentage spent on operating budget against approved operating budget.	155%	95%	25%		50%		75%	95%			Financial Report	-Change baseline from 155% to 191%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	1.	Percentage spent on operating budget against approved	191%	95%	25%	34%	50%	60%	75%	95%					

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		operating budget.													
Existing	2.	Percentage spent on repairs and maintenance to property, plant and equipment.	5%	5%	-		2%	-	3.5 %	5%			Quarterly Finance Report	-Change baseline from 5% to 15%	Aligning the baseline to the National Treasury Reporting Framework requirements.

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Amended	2.	Percentage spent on repairs and maintenance to property, plant and equipment.	15%	5%	-	2.7%	2%	2.90 %	3.5 %	5%					
Existing	3.	Percentage resolution of Internal	97%	95%	10%		30%		70%	95%			ARC minutes where the	-Change baseline from 97% to 99%	Aligning the baseline to the National Treasury Reporting

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		Audit findings.											report was tabled		Framework requirements
Amended	3.	Percentage resolution of Internal Audit findings.	99%	95%	10%	98.6 %	30%	94%	70%	95%					

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	4.	Percentage resolution of AG findings.	98%	95%	75%		95%		50%	95%			ARC minutes where the report was tabled	-Change baseline from 98% to 100%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	4.	Percentage resolution of AG findings.	100%	95%	75%	100%	95%	100%	50%	95%					
Existing	5.	Percentage implementation of the	100%	80%	80%		80%		80%	80%			Verification of Strategic Risks	-Change baseline from 100% to 100%	Aligning the baseline to the National Treasury Reporting Framework requirements

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		strategic risk management action plan.											Tracking Report.		
Amended	5.	Percentage implementation of the strategic risk management action plan.	100%	80%	80%	100%	80%	100%	80%	80%					

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	6.	Percentage reduction of unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred.	New	50%	10%		30%		40%	50%			Approved Quarterly Report	-Change baseline from New to 90%	Aligning the baseline to the National Treasury Reporting Framework requirements

GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2023/24 to 2024/25 Baseline	2025/26 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Amended	6.	Percentage reduction of unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred.	90%	50%	10%	0 UIFW	30%	0 UIFW	40%	50%					

ANNEXURE C: DEPARTMENTAL PROPOSED REVISIONS

Group Risk Assurance Services

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
Existing	1	Number of Integrated and Combined Assurance Dashboard report and advisories on Mayoral Priority programmes	Four (4) Quarterly integrated dashboard report on Priority Programmes.	Four (4) Quarterly integrated dashboard report on Priority Programmes	Four (4) Quarterly integrated dashboard report on Priority Programmes	One (1) Quarterly integrated dashboard report on Priority Programmes	**One (1) Quarterly integrated dashboard report on Priority Programmes**	One (1) Quarterly integrated dashboard report on Priority Programmes	**One (1) Quarterly integrated dashboard report on Priority Programmes**	One (1) Quarte 2 integrated dashboard report on Priority Programmes	One (1) Quarterly integrated dashboard report on Priority Programmes	N/A	N/A	Quarterly report to GAC, GRGC & MayComm	N/A	N/A

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-June	Estimated budget Capex	Estimated budget Opex	Evidence and Means of Verification	Proposed deviation	Motivation for deviation
Amended		Number of Integrated and Combined Assurance Dashboard report and advisories on Mayoral Priority programmes	Four (4) Quarterly integrated dashboard report on Priority Programmes.	Four (4) Quarterly integrated dashboard report on Priority Programmes	Four (4) Quarterly integrated dashboard report on Priority Programmes	One (1) Quarterly integrated dashboard report on Priority Programmes	**One (1) Quarterly integrated dashboard report on Priority Programmes**	One (1) Quarterly integrated dashboard report on Priority Programmes	One (1) Quarterly integrated dashboard report on Priority Programmes	Quarter 2 integrated dashboard report on Priority Programmes	Quarter 3 integrated dashboard report on Priority Programmes	N/A	N/A	Quarterly report to GAC, GRGC & MayComm	Reporting retrospectively i.e Q1 report in Q2 etc	Request to report retrospectively as it affects the achievement of the target
Existing	4	% MEs implementation of Integrated assurance software tool (MEs	New	New split	50% MEs implementation of Integrated	20% Acquisition of integrated assur	**Target not achieved,**	30% Acquisition of integrated assurance	**Target not achieved**	40% MEs Acquisition of Integrated	50% MEs Acquisition of Integrated assura			Integrated Assurance Reports	KPI to be deferred depending on the	No capex budget for the implementation of

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/25 Targets	2025/26 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
		with approved Capex)			assurance software tool	ance software tool		software tool		assurance software tool	nce software tool			generated	MEs success in securing additional budget	Integrated software tool from ME's.
Amended KPI as per the proposed deviation		% Monitoring the MEs implementation of Integrated assurance software tool (MEs with approved Capex)	New	New	50% monitoring the MEs implementation of Integrated assurance	20% Acquisition of integrated assurance software tool	**Not achieved**	30% Acquisition of integrated assurance software tool	**Not achieved**	20[54]% monitor the Acquisition of Integrated assurance softw	30[55]% monitor the Acquisition of Integrated assurance software tool			Integrated Assurance Reports generated	Amendments of KPI and targets as well as inclusion of footnote	Enhance KPI COJs Group Monitoring and Evaluation Framework, and

[54] 20% monitoring refers to following up with MEs on budget availability

[55] 30% monitoring refers to follow up with ME's and exploring other internal resources i.e engagement with GICT on possible internal arrangements

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/25 Targets	2025/26 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
					software tool					are tool by MEs	by MEs					the National Treasury Framework for managing performance information, and ensure they meet the SMART criteria

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
																as outlined in MFMA Circular 88.
Existing	11	Quarterly reports on Implementation of integrated Operation Clean Audit (OPCA) plan[56]	New	100% Implementation of integrated Operation Clean Audit (OPCA) plan	100% Implementation of integrated Operation Clean Audit (OPCA) plan	Quarterly report on Implementation of integrated Operation Clean Audit (OPC	**Target achieved** three (3) dashboard reports were submitted in Q1 to	Quarterly report on Implementation of integrated Operation Clean Audit (OPCA) plan		Quarterly report on Implementation of integrated Operation Clean Audit (OPC	Quarterly report on Implementation of integrated Operation Clean Audit (OPCA) plan	N/A	N/A	Quarterly GRGC, GPAC GAC reports on OPCA Outcomes		

[56] OPCA programme is led by GRAS, and focus is on financial reporting risk and internal controls; as well as performance information reporting risks and internal controls.

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
						A) plan	different structures: Oversight committees, Strategic EMT and Mayoral Committee.			A) plan						
Amended KPI as per the	11	% Monitoring of the Implementation of integrated	New	100% Implementation of integrated	100% Monitoring the Implementation	Quarterly report on Implement	**Target achieved** three (3)	Quarterly report on Implementatio		70% monitoring the Imple	100% monitoring the Imple	N/A	N/A	Quarterly GRGC, GPAC GAC		Enhance KPI COJs Group Monito

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
proposed deviation		Operation Clean Audit (OPCA) plan		Operation Clean Audit (OPCA) plan	of integrated Operation Clean Audit (OPCA) plan	ation of integrated Operation Clean Audit (OPCA) plan	dashboard reports were submitted in Q1 to different structures: Oversight committees, Strategic EMT and Mayoral	n of integrated Operation Clean Audit (OPCA) plan		mentation of integrated Operation Clean Audit (OPCA) plan	mentation of integrated Operation Clean Audit (OPCA) plan			reports on OPCA Outcomes/ dashboard		ring and Evaluation Framework, and the National Treasury Framework for managing performance information, and

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.

STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2024/2025 Targets	2025/2026 Target	Q1 Target	Q1 actual	Q2 Target	Q2 Actual	Q3	Q4	Estimated budget		Evidence and Means of Verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-June	Capex	Opex			
							Committee.									ensure they meet the SMART criteria as outlined in MFMA Circular 88.

GROUP FINANCE

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget	Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
New KPI		Percentage collection of revenue on property rates and billing services	89.50%	87.7%	90%[57]	**87.8%**	-	**87.8%**	-	**87.8 %**	**90%**	-		Business plan alignment to approved SDBIP.	

[57] Group Finance acknowledges the target set by of a daily collection rate of R 200m per day. This translates into R 5,2 billion per month (26 days for the months). This target is included in the departmental scorecard as a stretched target for the year. GF will also review this KPI during the adjustment budget period with the intention of moving this to 91%.

COJ: COUNCIL 26-02-2026
COJ: SPECIAL MAYORAL COMMITTEE 19-02-2026
COJ: GROUP PERFORMANCE AND AUDIT COMMITTEE 17-02-2026

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	1.	Percentage of Debt (Total Borrowings / Revenue)	34%	37%	≤37%	‹37%	31%	‹37%	-	-	-	–	-	Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline (Audited)**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-March**	**Q4 Apr - June**	**Estimated Budget**		**Evidence and Means of Verification**	**Proposed Deviation**	**Motivation for Deviation**
Correction	1.	Percentage of Debt (Total Borrowings / Revenue)	**33%**	37%	≤37%	‹37%	31%	‹37%	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	2.	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	**0 days**	4 days	30 days	30 days	5 days	30 days	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline (Audited)**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-March**	**Q4 Apr - June**	**Estimated Budget**		**Evidence and Means of Verification**	**Proposed Deviation**	**Motivation for Deviation**
Correction	2.	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	**14 days**	4 days	30 days	30 days	5 days	30 days	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr-June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	3.	Current ratio	**0.61:1**	1.2:1	1.2:1	1.2:1	0.71	1.2:1		-	-			Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget	Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Correction	3.	Current ratio	**0.64:1**	1.2:1	1.2:1	1.2:1	0.71	1.2:1		-	-		Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget	Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	4.	Net Operating Surplus Margin	**-2%**	2%	›0%	›0%	(3%)	›0%		-	-		Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KP I No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Correction	4.	Net Operating Surplus Margin	**0.44%**	2%	>0%	>0%	(3%)	>0%		-	-			Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget	Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	5.	Remuneration as a Percentage of Total Operating Expenditure	**26%**	35%	‹35%	‹35%	26%	‹35%		-	-		Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline (Audited)**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-March**	**Q4 Apr-June**	**Estimated Budget**	**Evidence and Means of Verification**	**Proposed Deviation**	**Motivation for Deviation**
Correct	5.	Remuneration as a Percentage of Total Operating Expenditure	**27%**	35%	‹35%	‹35%	26%	‹35%		-	-		Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline (Audited)**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-March**	**Q4 Apr-June**	**Estimated Budget**		**Evidence and Means of Verification**	**Proposed Deviation**	**Motivation for Deviation**
Existing	6.	Percentage collection of revenue on property rates and billing services	**86.7%**	87.7%	90%	90%	90%	90%	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines and quarterly targets in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Correction	6.	Percentage collection of revenue on property rates and billing services	**89.5%**	87.7%	90%	**87.8%**	90%	**87.8%**	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines and quarterly targets in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Existing	7.	Solvency ratio	**2.1:1**	2:3:1	2.3:1	2.1:1	1,99:1	2.1:1	-	-	-	-	-	Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2023/24 Baseline (Audited)	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-March	Q4 Apr - June	Estimated Budget		Evidence and Means of Verification	Proposed Deviation	Motivation for Deviation
Correctio	7.	Solvency ratio	**2.3:1**	**2.3:1**	2.3:1	2.1:1	1,99:1	2.1:1		-	-			Management Accounts/Financial Statements.	Change in the audited baselines in the GF Business Plan to align with 2025/26 SDBIP as reflected in the	Alignment of GF Business Plan with the 2025/26 SDBIP.

HEALTH DEPARTMENT

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
Existing KPI			Percentage of planned major projects to incorporate climate change elements	100% of planned major projects to incorporate climate change elements	100% of planned major projects to incorporate climate change	100% of planned major projects to incorporate climate chan	N/A			N/A	N/A	100% of planned major projects to incorporate climate				To remove the KPI from the 2025/2026 Health Business Plan	There are no funded planning projects in the current financial year that will undergo detailed design

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
					elements.	ge elements						change elements					stage were the Climate Change elements are incorporated. All planned projects for the Health Department complie

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
																	d with this KPI 2 years ago and there are no new projects.
Amended KPI as per the proposed Deviation			Percentage of planned major projects to incorporate climate	100% of planned major projects to incorpo	100% of planned major projects to	100 % of planned major projects to	N/A		N/A		N/A	100 % of planned major projects			Quarterly reports	To remove the KPI from the 2025/2026 Health Business Plan	There are no funded planning projects in the current

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
			change elements	rate climate change elements	incorporate climate change elements.	incorporate climate change elements						to incorporate climate change elements					financial year that will undergo detailed design stage were the Climate Change elements are incorporated. All planned

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
																	projects for the Health Department complied with this KPI 2 years ago and there are no new projects
Existing KPI			Percentage increase	The Health Depart	1% percen		Survey is condu		Survey is cond		Survey is cond	1% increase			Data collection	To include	Adjustment

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex R'000	Estimated budget Opex R'000	Evidence and means of verification	Proposed deviation	Motivation for deviation
			in satisfaction levels	ment QoL index was 63% in 2021/2022. The results as confirmed for 2023/2024 declined to 62%	tage point decrease from the 2022/23 polling survey		cted in July after 2years		ucted in July.		ucted in July.				for GCRO's QoL survey	quarterly milestones	necessary to include quarterly milestones for effective in-year tracking and reporting

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All
STRATEGIC PRIORITY: A Caring City
STRATEGIC PROGRAMME: A Safe and Secure City

Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
				as per the report													
Amended KPI as per the proposed Deviation			Percentage increase in satisfaction levels	The Health Department QoL index was 63% in 2021/2022. The results as	1% percentage point decrease from the 2022/23 polling survey		Questionnaire & survey methodology developed		-		-	1% increase			Data collection for GCRO's QoL survey	To include quarterly milestones as follows:	Adjustment necessary to include quarterly milestones for effective in-year tracking

GDS OUTCOME: Improved Quality of Life and Development-Driven Resilience for All STRATEGIC PRIORITY: A Caring City STRATEGIC PROGRAMME: A Safe and Secure City																	
Change	KPI No	Key Performance Area	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
													Capex R'000	Opex R'000			
				confirmed for 2023/2024 declined to 62% as per the report													and reporting

HUMAN SETTLEMENTS

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
Existing	2	Number of informal settlement households provided with electricity	1520	1059	3000	500	1543	1500	0	2500	3000	361 297	-	Confirmation from the implementing agent or completion certificate/ job cards	Replacing Hospital Hill with Vlakfontein to achieve set target of 600.	In Hospital Hill there are unresolved land issues between City of Johannesburg and the Private owner.
Amended KPI as per the proposed deviation	2	Number of informal settlement households provided with electricity	1520	1059	3000	500	1543	1500	0	2500	3000	361 297	-	Confirmation from the implementing agent or completion certificate/ job cards	Replacing Kaya Sands Vukani Informal Settlement (800 households) to achieve the set target of 500	ISUPG Business plan has unfortunately not reserved funds for the project (budget allocated did not cater for the Kya Sands on

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
																outstanding environmental work subsequently re-blocking and then electrification).
Existing	3	Number of informal settlement households provided with sanitation	823	2678	3000	500	0	1500	0	2500	3000	361 297	-	Confirmation from the implementing agent or completion certificate	Replacing Kapok/ Mazibuko and Precast with Unaville/Phumla mqashi informal settlement targeting 100 households, Princess Plot Phase 1 targeting 300 households and Wilgespruit targeting 70 Households.	The planned Kapok/Mazibuko Park and Precast is not ready for implementation.
Amended KPI as per the proposed deviation	3	Number of informal settlement households provided with sanitation	823	2678	3000	500	0	1500	0	2500	3000	361 297	-	Confirmation from the implementing agent or completion certificate		

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION															
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Cap ex**	**Op ex**			
Existing	1	Number of informal settlement households provided with water	1622	1637	2500	500	70	1500	0	2500	3000	361 297	-	Completion certificate	Correction of Q3 and Q4 breakdown	Correction Q3 and Q4 breakdown
Amended KPI as per the proposed deviation	1	Number of informal settlement households provided with water	1622	1637	2500	500	70	1500	0	2000	2500	361 297	-	Completion certificate	Replacing Kapok/ Mazibuko park/ Precast, Shalazile and Jumpas with Zandspruit Informal Settlements targeting 1500 households and Wilgespruit targeting 70 households	The planned Kapok/Mazibuko Park and Precast project has been affected by capacity constraints which then renders it not ready for implementation. Jumpas is currently undergoing reblocking and will not be ready for implementation in the

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
																current financial year.
Existing	8	Number of flats rehabilitated	11	0	10	02	01	05	02	08	10	[58]18 968	-	Completion certificate	Downward target adjustment Replacement of targeted facility on corporate scorecard	Budget limitations for full scope of work for six facilities planned for the current financial. The following facilities to be replace d are as follows: Malboro Flats, Cairngorm Court, Daniel Flats, Maurice Freeman
Amended KPI as per the proposed deviation	8	Number of flats rehabilitated	11	0	05	02	01	01	02	03	05	18 968	-	Completion certificate		

[58] Total budget rehabilitation for stock (flats and senior citizen rentals facilities) is 18 968 000.00

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	KPI NO	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget R000		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan - Mar	Apr - Jun	Capex	Opex			
																Flats and Duikerhof. The estimated additional budget of R27,819,948.40 would be required for these five facilities, if implemented at full scope. These five facilities will be replaced by new 3 facilities (Outenikwa, Hex and Sir Lowry) as they require less funding of R 2,337,478.8

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
																7 which is within the department's budget.
Existing	9	Number of senior citizens rental facilities rehabilitated	04	0	04	01	01	02	02	03	04	18 698	-	Completion certificate	Alignment of annual target with project breakdown areas	To remove one name (Anita Burger) facility on project breakdown to remain with 4 targeted areas on scorecard.
Amended KPI as per the proposed deviation	9	Number of senior citizens rental facilities rehabilitated	04	0	04	01	01	02	02	03	04	18 698	-	Completion certificate	Replacement of targeted facility on corporate scorecard **(replace Reuven with Nirvana)**	Rehabilitation of Reuven would require R23,311,663.00 if implemented at full scope.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	KPI NO	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget R000		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan - Mar	Apr - Jun	Capex	Opex			
																Budget has been re-directed to Nirvan because the current allocated budget can cover the rehabilitation scope. If additional budget is approved during budget adjustment, then Reuven can be rehabilitated.
Existing	10	Percentage of completion of the packaging	Revised indicator		100%	25%	0%	50%	0%	75%	100%	21 648	-	Q1: Planning approach Q2: Approved	Correction of annual target and the breakdown of quarterly milestones	The current targets for projects do not reflect the work

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION															
Change	**KPI NO**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget R000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan - Mar	**Apr - Jun**	**Capex**	**Opex**			
		of buildings for Alternative Housing/ TEA in the inner city												funding application Q3: Approved TOR Q4: Appointment letter		being undertaken towards the packaging of buildings according to development stages. Furthermore, targets are dependent of external approval processes which the department has no influence over.
Amended KPI as per the proposed deviation	10	Percentage of completion of the packaging of buildings for Alternative Housing/ TEA in the inner city	Revised indicator		100% (stage 3)[59]	25%	0%	50%	0%	75 %	100 %	21 648	-	**Stage 1**. Q1: 25%: Inception (Initiation) – Stage report submitted Q2: 50%: Completed Specialist Studies. **Stage 2** Q3: 75%: Concept Designs		

[59] Stage 3: Design Development

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REHABILITATION																
Change	KPI NO	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget R000		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan - Mar	Apr - Jun	Capex	Opex			
														completed. Q4: 100%: Initial round of Stakeholder Enjoyment achieved. [This process proves viability from		

GFIS

MAYORAL PRIORITY: GOOD GOVERNANCE															
Change	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
				Target							**Capex**	**Opex**			
Existing	1. % of reduction of current corruption incidents	43% (171/395)	-	55%	20%	27% (47/172)	35%	tbc	55%	75 %	-	3,163.15	Dashboard of all current/new investigations with the status	Minor changes baseline and budget	Reword KPI to capture current/new
Revised	2. % of reduction of current/new corruption incidents					26% (79/309)									
Merge Kpi 2 & 3 and rename the Kpi 2.															
Existing	3. % of reduction of new corruption incidents	New	-	55%	15%	23% (32/137)	30%	tbc	45%	55 %	-	3,163.15	Dashboard of corruption investigations with the status	Minor changes baseline and budget	Remove KPI merged with KPI 2
Delete Kpi, merged with KPI 2															
Existing	4. % of reduction of historic Operations incidents	41% (109/263)	-	85%	20%	17% (26/154)	45%	tbc	60%	85 %	-	31,631.50	Dashboard of operations investigations with the status.	Split KPI per crime category. Alignment of GH scorecard &	Minor changes baseline and budget

MAYORAL PRIORITY: GOOD GOVERNANCE															
Change	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget Capex**	**Estimated budget Opex**	**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
	reported 30 June 2024													business plan	
Revised	5. % of reduction of historic fraud & corruption incidents reported 30 June 2024	41% (109/263)	-	85%	20%	17% (26/154)	45%	tbc	60%	85 %	-	31,631.50	Dashboard of fraud & corruption investigations with the status.	Split KPI 4 per crime category & alignment with GH scorecard & business plan	Minor changes baseline and budget
Revised	6. % of reduction of historic theft of city assets incidents reported 30 June 2024	41% (109/263)	-	85%	20%	17% (26/154)	45%	tbc	60%	85 %	-	31,631.50	Dashboard of theft of city assets investigations with the status.	Split KPI 4 per crime category & alignment with GH scorecard & business plan	Minor changes baseline and budget
New	7. % of reduction of historic maladministr	27% (21/77)	-	85%	-	-	-	-	60%	85 %	-	-	Dashboard of investigated maladminist	Split of composite KPI 1	Crime category elevated to the

MAYORAL PRIORITY: GOOD GOVERNANCE															
Change	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget Capex**	**Estimated budget Opex**	**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
	ation incidents reported 30 June 2024												ration cases with the status.		Departmental SDBIP
Existing	8. % of reduction of historic UIFW incidents reported 30 June 2018	7% (12/177)	-	75% - 100 %[60]	20%	3% (5/165)	45%	tbc	60%	85 %	-	18,978.90	Dashboard of investigated UIFW cases with the status.	Misalignment between annual & Q4 (cumulative) target.	Target alignment & minor change (baseline and budget)
Revised				85%											
Existing	9. % of reduction of historic Illegally occupied building incidents reported 30 June 2024	50% (64/128)	-	85%	20%	17% (11/64)	40%	tbc	60%	85 %	-	12,652.60	Approved report and Dashboard of illegally occupied building investigations with the status	Replacement	Elevated to Institutional SDBIP
Move to Kpi 1 of GFIS SDBIP as it has now been elevated to be Institutional SDBIP.															

60 Circular 111 requires that measures are introduced to reduce irregular expenditure by 75% and to eliminate fruitless and wasteful expenditure by 100% and no target is stipulated for unauthorized expenditure.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: GOOD GOVERNANCE															
Change	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
											Capex	**Opex**			
Existing	10. % of reduction of historic cybercrime incidents reported 30 June 2024	100%	-	85%	20%	N/A (No cases)	20%	tbc	60%	85 %	-	3,163.15	Dashboard of cybercrime investigations with the status	No historic cases reported by 30 June 2024.	Reword Kpi to remove timeline and measure cyber cases
Revised	% of reduction of cybercrime incidents reported														
KPI reword KPI as there are no historic cybercrime cases under investigation. Kpi cases in progress as at Q1 are: • Historic = zero • Current = zero • New = 1															
Existing	11. % of reduction of historic breach of security incidents reported 30 June 2024	100%	-	85%	20%	100% (2/2)	20%	tbc	60%	85 %	-	3,163.15	Dashboard of breach of security investigations with the status	Revise KPI to remove timeline	No reported cases on 30 June 2024. However, there are breach of security cases reported on

MAYORAL PRIORITY: GOOD GOVERNANCE

Change	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated budget Capex	Estimated budget Opex	Evidence and means of verification	Proposed deviation	Motivation for deviation
Revised	% of reduction of breach of security incidents reported														an ongoing basis.
Remove KPI as there are no cases in progress or reword KPI as there are no historic cybercrime cases under investigation. Kpi cases in progress as at Q1 are: • Historic = zero • Current = zero • New = zero															
Existing	12. % of digital investigation support provided	New	-	100 %	100%	N/A (No cases)	100 %	tbc	100 %	100 %	-	3,163.15	Dashboard of digital investigation support	Expand footnote	Cosmetic amendment
Retain kpi and expand the footnote to define that this kpi measures information gathered through electronic gadgets such as background checks (ID searches, company directorship etc.), deeds searches, profiling, imaging etc. to support forensic investigations.															
Existing	13. Number of revenue assurance transactions detected	299	-	450	100	119	200	tbc	325	450	-	7,907.88	Approved report and Dashboard of revenue transactions with the status	Budget updated	Cosmetic change to align with C88 requirements that each Kpi be linked to budget

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: GOOD GOVERNANCE

Change	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated budget Capex	Estimated budget Opex	Evidence and means of verification	Proposed deviation	Motivation for deviation
Existing	14. Number of procurement committee members screened	847	-	300	75	112	150	tbc	225	300	-	7,907.88	Approved report and Dashboard of BSC/BEC members screened	Budget updated	Cosmetic change to align with C88 requirements that each Kpi be linked to budget
Existing	15. Number of awareness sessions conducted	195	351	200	50	51	100	tbc	150	200	-	12,652.60	List of awareness sessions conducted. Attendance registers.	Budget updated	Cosmetic change to align with C88 requirements that each Kpi be linked to budget
Existing	16. % of finalised forensic investigation reports with disciplinary action monitored	100%	-	100 %	100%	100%	100 %	tbc	100 %	100 %	-	7,591.56	Approved report and Dashboard of disciplinary cases monitored.	Budget updated	Cosmetic change to align with C88 requirements that each Kpi be linked to budget

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: GOOD GOVERNANCE															
Change	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
				Target							**Capex**	**Opex**			
Existing	17. % of finalised forensic investigation reports with recoveries monitored (employee debts)	100%	-	100 %	100%	100%	100 %	tbc	100 %	100 %	-	5,693.67	Approved report and Dashboard of disciplinary cases monitored.	Recoveries have prescribed	Remove KPI
Remove KPI, recoveries are alleged to have prescribed and referred to Group Legal for legal opinion. There are no finalised investigations recommending recoveries since 2023.															
Existing	18. % of criminal cases monitored to determine status by investigative bodies	100%	-	100 %	100%	100%	100 %	tbc	100 %	100 %	-	5,693.67	Approved report and Dashboard of criminal cases monitored.	budget updated	Cosmetic change\ to align with C88 requirements that each Kpi be linked to budget
KPI 10 -15 update of budget allocation per KPI to align with Circular 88 requirement.															

ECONOMIC DEVELOPMENT

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Sustained Economic Growth																	
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target Jan-Mar	Q4 Target Apr- Jun	Estimated Budget Capex	Estimated Budget Opex	Evidence and means of Verification	Proposed deviation	Motivation
Expunged	1.	Number of reform action plans evaluated for business standards	3	3	3	3 reform action plans evaluated for business standards.	N/A	3 reform action plans evaluated for business standards	N/A	N/A	N/A			Evaluation report for reform action plans evaluated for business standards.	Expunged	On the 19th of December 2024, National Treasury's City Support Programme sent a formal communication to the City through the office of the City Manager notifying the City about the discontinuation of the Sub-National Doing Business Programme (SNDB) and Transition to the City Business Process Optimisation Programme (City BPOP) in the 2025/2026 financial year. Due to

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Sustained Economic Growth

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target Jan-Mar	Q4 Target Apr- Jun	Estimated Budget Capex	Estimated Budget Opex	Evidence and means of Verification	Proposed deviation	Motivation
																the discontinuation of the programme by the World bank, there is no update in the Quarter under review.
Number of informal trading smart card permits issued to the City informal traders	**2.**	Number of informal trading smart card permits issued to the City informal traders	New Indicator	N/A	2 000	500	200	1200	1205	1500	2000			1. System generated report. 2. List of informal traders who received smart card permits.	Target to be reduced from 3000 to 2000	The City is currently developing street trading plans through department of Development Planning
Number of Spaza Shop registered	**3.**	Number of Spaza Shop registered	New Indicator	N/A	4000	100	0	250	250	3000	4000			1. List of Spaza shops registered 2. Launching Applicatio	Target to be increase from 500 to 4000	The proposed change is requested to increase the annual target. The

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Sustained Economic Growth																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated Budget		Evidence and means of Verification	Proposed deviation	Motivation
										Jan-Mar	Apr- Jun	Capex	Opex			
														n on Portal		over 4000 spaza shops have submitted applications to register with the city, however, they are not yet compliant to qualify for a spaza shop permit.
Percentage development of the Annual Skills Development plan as provided for in the Skills Development Act	57	Percentage achievement of the Annual Skills Development plan as provided for in the Skills Development Act	New Indicator	100% development of the Annual Skills Development plan as provided for in the Skills Development Act	100% development of the Annual Skills Development plan as provided for in the Skills Development Act	25%	0	50%	0					1. Literature review 2. List of consulted stakeholders. 3. Draft Annual skills development plan 4. City -wide Annual skills development plan approved by the City Manager	Rephrase KPI to refer to the development of Annual Skills Development Plan	Alignment the KPI and Means of Verification. Furthermore, the KPI presupposes the existence of the Annual Skill Devolvement Plan. Currently the DED is developing the Annual Skill Development plan

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Sustained Economic Growth

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated Budget		Evidence and means of Verification	Proposed deviation	Motivation
										Jan-Mar	Apr- Jun	Capex	Opex			
Number of Catalytic Enterprise Support Infrastructure Projects packaged for Implementation in subsequent FY	**59**	Number of Catalytic Enterprise Support Infrastructure Projects Implemented	New Indicator	N/A	2 projects	Identification of catalytic projects	Identification of catalytic projects	Stakeholder Engagement & Partnership Building	Stakeholder Engagement & Partnership Building	Business Case	2 Projects packaged for implementation in subsequent FY	**R0**	**R0**	Approved Business Case Approved project Plan	Rephrase KPI Rephrase Q4 Target	Budgetary constraints have resulted in the deferment of implementation of the catalytic projects for the current financial year. Notwithstanding this, project packaging will be completed to ensure that all required planning, approvals, and preparatory activities are in place to enable implementation in subsequent financial years, subject to the

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Mayoral Priority: Sustained Economic Growth																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated Budget		Evidence and means of Verification	Proposed deviation	Motivation
										Jan-Mar	Apr- Jun	Capex	Opex			
																availability of funding.

TRANSPORT

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
Existing	O1	[61]Average number of passenger trips per working day done on the Rea	28 752	42 500	48 182	49 740[62]	12 239	46 099[63]	12 147	47 980[64]	48 909[65]		R625m	Signed verification letter	Removal of the KPI	This KPI is being replaced on the Institutional SDBIP. The original KPI on the Rea Vaya passenger numbers is however retained on the

[62] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
[63] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
[64] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
[65] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
		Vaya system														Transport Department's business plan and scorecard including the inclusion of the new Institutional SDBIP KPI to ensure alignment. The original Rea Vaya passenger numbers KPI has not been achieved over several financial years and the passenger numbers continue to decline. A

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
																Rea Vaya system review / analysis exercise was undertaken which looked at various factors which affected passenger numbers, and recommendations to turn things around. The recommendations as outlined in the revised target are aimed at turning things

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
																around and increase of passenger numbers in the outer financial year/s.

Existing	02	[66]Number of buses procured for the Rea Vaya phase 1C (a) service	New indicator	N/A	Cumulatively sixty (60) buses procured for the Rea Vaya the Rea Vaya phase 1C (a) service	Prototype Bus procured by the BOC	The BOC (Bus Operating Company) preparing to go to the market to look for bus funding.	One prototype bus in place and signed off. The procurement process for all other buses initiated.	The BOC (Bus Operating Company) engaging potential bus funders.	Zero (0) buses procured [67]	Cumulatively sixty (60) buses procured for the Rea Vaya the Rea Vaya phase 1C (a) service	R0m		BOCA (Bus Operating Company Agreement) / Progress report/s Confirmation lette	Target is being revised downwards.	A total of one hundred and forty-one (141) buses are being procured by the BOC (Bus Operating Company) for the Rea Vaya phase 1C(a) service as per Council authorisation. These buses are being procured over more than one (1) financial year. The sourcing of bus funding by the BOC (Bus Operating Company) took longer than anticipated which had a negative impact on the original target. It is for this reason that the original target on the number of buses to be procured has been revised downwards to

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
														r/ report by the BOC		bus funding approved by the end of the 2025/2026 financial year. The procurement of the buses including delivery will commence

66 These are the buses being procured by the BOC (Bus Operating Company) as per Council resolution for the Rea Vaya phase 1C(a) service. The buses will be used for the Rea Vaya phase 1C service.

67 The prototype bus in place and signed off. The procurement process for all other buses in progress

Amended KPI as per the proposed Deviation	02	[68]% completion of funding process for the procurement of 141 buses for the Rea Vaya phase 1C(a)	New indicator	N/A	100% completion of funding process for the procurement of 141 buses for the Rea Vaya phase 1C(a)	Prototype Bus procured by the BOC	[69]0% completion of funding process for the procurement of 141 buses for the Rea Vaya phase 1C(a)	One prototype bus in place and signed off. The procurement process for all other buses initiated.	[70]0 % completion of funding process for the procurement of 141 buses for the Rea Vaya	[71]50 % completion of funding process for the procurement of 141 buses for the Rea Vaya	100% completion of funding process for the procurement of 141 buses for the Rea Vaya phase 1C(a)	R0 m		BOCA (Bus Operating Company Agreement) / Progress report/s Confirmation lette		in the new financial year (2026/2027). The Rea Vaya phase 1C(a) interim service is being run through used buses procured from the Bombela Company until the 141-bus procurement process by the BOC is concluded.

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
									phase 1C(a)	phase 1C(a)				r/ report by the BOC / bus pictures		

68 The funding is for the buses which are being procured by the BOC (Bus Operating Company) as per Council resolution for the Rea Vaya phase 1C(a) service. The buses will be used for the Rea Vaya phase 1C service.

69 Bus funding application by the BOC being initiated

70 Bus funding application by the BOC commenced

71 Bus funding application by the BOC being considered by financiers

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
Existing	O3	% establishment / formation of the phase 1C(b) BOC (Bus	New indicator	N/A	30%[72]	0% [73]	Stakeholders identified	10% [74]	Engagements with stakeholders	20% [75]	30%[76]		R35m	Progress reports on the app	The KPI is being remo	This project is funded through the national grant, namely, the PTNG (Public Transport National Grant). The NDoT (National Department of Transport) has

[72] Technical forum in place, technical support appointed and the negotiations with the affected public transport operators commenced.

[73] Project preparations (procurement process for technical support and engagement of identified stakeholders) commenced for the Rea Vaya phase 1C(b) project.

[74] Technical forum in place and procurement process for the appointment of technical support for the affected public transport operators on the Rea Vaya phase 1C(b) project in progress

[75] Technical forum in place and procurement process for the appointment of technical support for the affected public transport operators on the Rea Vaya phase 1C(b) project completed.

[76] Technical forum in place, technical support appointed and the negotiations with the affected public transport operators commenced.

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
		Operating Company)							initiated					ointment of technical support and facilitator. Atte	ved	requested that the city addresses and stabilise the challenges on the Rea Vaya phase 1A and 1B as well as launching and stabilising the Rea Vaya phase 1C(a) service before commencing with the implementation of this phase (the Rea Vaya phase 1Cb). There is

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
														ndance registers / minutes of meetings of the eng		currently no budget in the current financial year (2025/2026) for this project.

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
														agements with operators.		
Amended KPI as per the proposed Deviation	O3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A		

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
Existing	C1	% completion of rollout of the Rea Vaya phase 1C(b) infrastructure in line with programme schedule.[77]	New indicator	N/A	30[78]	0%[79]	Procurement initiated	5%[80]	Procurement process for professional tea	10%[81]	30[82]	R6.5m		Progress reports / Designs	The KPI is being removed	This project is funded through the national grant, namely, the PTNG (Public Transport National Grant). The NDoT (National Department of Transport) has requested that the city addresses and stabilise the challenges on the

[78] Designs completed.
80 Project preparations (i.e procurement and stakeholder engagement) completed.
[82] Designs completed.

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
									m in progress							Rea Vaya phase 1A and 1B as well as launching and stabilising the Rea Vaya phase 1C(a) service before commencing with the implementation of this phase (the Rea Vaya phase 1Cb). There is currently no budget in
Amended KPI as per the proposed Deviation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A		

80 Project preparations (i.e procurement and stakeholder engagement) completed.
81 Implementation as per programme schedule commenced and in progress.
82 Designs completed.

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
																the current financial year (2025/2026) for this project.
Existing	O4	% management of JITI[83] in line with the SLA	JITI Completed	Procurement underway	100% management of JITI [84] in	50% [85]	0%[86]	100% [87]	0% [88]	100%[89]	100% management of JITI		R78m	SLA (Service Level	KPI wording	The wording in the Transport Department's approved 2025/2026 financial year business plan on this KPI is

[83] Johannesburg International Transport Interchange
[84] Johannesburg International Transport Interchange
[85] SLA (service Level Agreement) signed and management of JITI (Johannesburg International Transport Interchange) commenced and in progress
[86] Procurement in progress
[87] Ongoing management of JITI
[88] Procurement in progress
[89] Ongoing management of JITI

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
		(Service Level Agreement)			line with the SLA (Service Level Agreement)						[90] in line with the SLA (Service Level Agreement)			Agreement / progress report/s	being aligned	being revised to align with the recommended wording on the approved 2025/2026 financial year Transport Department scorecard.

[90] Johannesburg International Transport Interchange

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
Amended KPI as per the proposed Deviation	O4	% functionality of JITI [91] in line with the SLA (Service Level	JITI Completed	Procurement underway	100%[92] functionality of JITI	50% [93]	0%[94]	100% [95]	0% [96]	100 %[97]	100%[98] functionality of JITI		R53.3 m	SLA (Service Level Agreem	KPI wording being	

91 Johannesburg International Transport Interchange
92 JITI facility launched (operationalized) and managed in line with the SLA
93 SLA (service Level Agreement) signed and management of JITI (Johannesburg International Transport Interchange) commenced and in progress
94 Procurement in progress
95 Ongoing management of JITI
96 Procurement in progress
97 Ongoing management of JITI
98 JITI facility launched (operationalized) and managed in line with the SLA

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
														ent / progress report/s	aligned	

Existing	O5	% implementation of minibus taxi industry capacitation programme [99]	One (1) capacitation programme completed	N/A	100% implementation of minibus taxi industry capacitation programme [100]	Project preparations (i.e procurement / stakeholder engagements) commenced.	Procurement process completed	Project preparations (i.e procurement / stakeholder engagements) completed.	Procurement process completed	Work in progress [101]	100% implementation of minibus taxi industry capacitation programme [102]		R. 2m	Progress report/s / Training programme or graduation pictures	Target is being revised downwards.	The public transport operators capacitation programme is being implemented through Wits School of Governance. Due to delays on the side of the city in paying Wits for the capacitation programme implemented and completed during 2024/2025 financial year, the implementation of this financial year's programme is behind schedule and will not be completed on time. The institution requested that the city settle the outstanding amount owed for 2024/2025 financial
Amended KPI as per the proposed	O5	%[103] Operators capacitation	One (1) capacitation program	N/A	30%[104] Operators capacit	Project preparati	Procurement process completed	Project preparations (i.e procurement	Procurement	Work in progress	30%[105] Operators capacit		R1m	Progress repo		

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget Capex	Estimated budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
Deviation		programme completed	me completed		ation programme completed	ons (i.e procurement / stakehol		nt / stakeholder engagements) completed.	process completed		ation programme completed			rt/s / Training programme		year before the commencement with 2025/2026 financial year programme.

99 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

100 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

101 50% progress on work

102 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

103 Operators capacitation programme in progress and at least 30% of the modules completed

104 Operators capacitation programme in progress and at least 30% of the modules completed

105 Operators capacitation programme in progress and at least 30% of the modules completed

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget Capex	Estimated budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
						der engagements) commenced.										
Existing	O7	%[106] completion of citywide	New indicator	N/A	Draft citywide	Project prep	Procurement process	Project preparations (i.e	Procuremen	Work in	[108]Draft citywide		R1m	Progress	Target	The procurement process on this project took longer than

106 Draft citywide parking policy in place

108 70% completion

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
		parking management policy as per programme schedule[107]			parking policy in place	arations (i.e procurement / stakeholder engage	commenced	procurement / stakeholder engagements) completed.	t process being completed	progress	parking policy in place			report /s	is being revised downwards	anticipated having a negative impact on the original target. For the financial year (2025/2026) under review only the stakeholder engagement plan, literature review and parking management framework document

107 Draft citywide parking policy in place

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
						ments) commenced.										will be in place / completed.
Amended KPI as per the proposed Deviation	O7	50%[109] completion of citywide parking management policy as per	New indicator	N/A	Stakeholder engagement plan, Literature	Project preparations (i.e proc	Procurement process commenced	Project preparations (i.e procurement / stakeholder	Procurement process bein	Work in progress	Stakeholder engagement plan, literature		R0.8m	Progress report /s		

[109] Stakeholder engagement plan, Literature review and parking management framework document completed

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar target	Q4 Apr-Jun target	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
		programme schedule[110]			review and parking management framework document completed	ure ment / stakeholder engagements) com		engagements) completed.	g completed		review and parking management framework document completed					

[110] Stakeholder engagement plan, Literature review and parking management framework document completed

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
						menced.										
Existing	C2	% implementation of complete streets projects at identified areas in line with	Turffontein, Deep South and Chiawelo complete streets	N/A	Orange farm complete streets: contractor appointed and site	Project preparations (procurement) com	Work no commenced due to no budget	Project preparations (procurement) completed	Work not commenced due to no budget	Implementation commenced and in progress	Orange farm complete streets: contractor appointed, and site established	R0m		Progress report/ completion certificate	Replacement of unfunded with	The unfunded complete streets projects at Orange farm is being replaced by a funded complete streets project at Tshepisong.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
		programme schedule[111]			established	menced									h funded project	
Amended KPI as per the proposed Deviation	C2	% implementation of complete streets projects at identified areas in line with	Turffontein, Deep South and Chiawelo complete streets	N/A	One (1) commuter shelter completed at Tshepisong	Project preparations (procurement) com	Procurement initiated	Project preparations (procurement) completed	Procurement in progress	Implementation commenced and in	One (1) commuter shelter completed at Tshepisong	R1.3m				

[111] Orange farm complete streets: contractor appointed and site established

MAYORAL PRIORITY: Sustainable Service Delivery, Sustained Economic Growth, Smart City, Green Economy, Safer City																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan-Mar target**	**Q4 Apr-Jun target**	**Estimated budget**		**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
												Capex	**Opex**			
		programme schedule[112]				menced				progress						

[112] One (1) commuter shelter completed at Tshepisong

SOCIAL DEVELOPMENT

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	04	Number of ESP Awareness Programmes	0	0	8	2	36	4	26	6	8	0	0	ESP Database Beneficiation Report	Increase target to 88	The City's commitment to improving access and visibility of the indigent programme necessitates a more aggressive outreach strategy, hence the increase in campaigns.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Amend KPI as per the proposed deviation	04	Number of ESP Awareness Programmes	0	0	88	2	36	32	32	41	88	0	0	Attendance registers, campaign posters, photos.	Increase target to 88	The City's commitment to improving access and visibility of the indigent programme necessitates a more aggressive outreach strategy, hence the increase in

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex	Estimated budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
																campaigns.
Existing	5	Number of people reached through awareness, education and outreach programs	New		20000	5000		10000		15000	20000			Quarterly reports, Signed Programme implementation reports and signed attendance registers.	Addition to the wording of the KPI	The department needed to qualify the outreach programmes being referenced
Amend KPI as per the proposed deviation	**5**	**Number of people reached through awareness**	**New**		**20000**	**5000**		**10000**		**15000**	**20000**			**Quarterly reports, Signed Programme implementation reports and signed**	**Addition to the wording of the KPI**	**The department needed to qualify the outreach programm**

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
		, education and outreach programs in substance abuse												attendance registers.		es being referenced
Existing	17	Number of vegetables packs distributed to indigent families across the city	280000		3000000	750000	85577	75000	79630	750000	750000		45 million		Number of food of food parcels (dry packs and vegetable	Currently the dry packs distribution is not accounted for in the business

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex	Estimated budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
Amend KPI as per the proposed deviation	**17**	**Number of food parcels [dry packs and vegetables packs] distributed to indigent families across the city**	**280000**		**3000000**	**750000**	**85577**	**75000**	**79630**	**750000**	**750000**		**45 million**		**packs) distributed to indigent families across the city**	**plan as a KPI, therefore distribution of dry packs will form part of the total number of food packs distributed per quarter**
Existing	21	Number of individuals benefitting from programmes implemented to strengthen the relationship between	New		500	125	498	125	326	125	125			Beneficiation report Reports and attendance registers Quarterly reports	Increase the annual target from 500 to 1000	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex	Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
		locals and migrants to build communities of peace and diversity														
Amend the annual target as per the proposed deviation	21	**Number of individuals benefitting from programmes implemented to strengthen the relationship between locals and migrants to build communities of peace and diversity**	New		1000	250	498	250	326	250	250			Beneficiation report Reports and attendance registers Quarterly reports	Increase the annual target from 500 to 1000	The current programmes implemented have attracted more participants than anticipated. The collaboration with key stakeholders, especially JMAP, has also assisted to mobilize participants

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex	Estimated budget Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
																on the ground, hence the need to increase the target.
Existing	22	Number of ECD's benefitting from various interventions	New		400	100	391	100	99	100	100			Quarterly reports Beneficiation reports Attendance Registers	Increase the annual target from 400 to 800	
Amend KPI as per the proposed deviation	22	Number of ECD's benefitting from various interventions	New		800	200	391	200	99	200	200			Quarterly reports Beneficiation reports Attendance registers	Increase the annual target from 400 to 800	The number of ECD's reached through various interventions have exceeded the annual target.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Change	KPI No	Key Performance Indicator	2021/22 Baseline	2023/24 Achievement	2024/25 Target	Q1 target	Q1 actual	Q2 target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	23	Number of children benefitting from various interventions	New		700	175	624	175	421	175	175			Quarterly reports Beneficiation reports Attendance registers	Increase the annual target from 700 to 1200	
Amend KPI as per the proposed deviation	**23**	**Number of children benefitting from various interventions**	**New**		**1200**	**300**	**624**	**300**	**421**	**300**	**300**			**Quarterly reports Beneficiation reports Attendance registers**	**Increase the annual target from 700 to 1200**	**The number of children reached has exceeded the annual target.**

EISD

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	1.1.	% waste-to-energy plant1 in operation through a Public Private Partnership	100% Council resolutions obtained to procure AWTT plant.	100% Obtained affordability confirmation from the GCFO	50%- TVR IIA received from National Treasury	10% Issue RFQ to Market	Draft RFQ approved by PSC	20% Selection of pre-qualified bidders	Currently at procurement phase finalising BSC.	40% Draft RFP and offtake /feedstock PPP agreements for TVR IIA submitted to National Treasury	50% Obtain TVR IIA from National Treasury	10 000	N/A	**Evidence:** RFP Advert PSC Minutes **MoV:** Bid-Evaluation report (prequalified bidders) TVR11A from National Treasury Project Progress Report	A deviation is requested to amend targets for the following quarters : **Proposed deviations Annual target / FY 2025/26 =** 50% Issue RFQ to Market **Q3=** 40% Conclusion of BSC Work and Report **Q4=** 50% Issue RFQ to Market	The delays in the scheduling of Council sittings resulted in the delay in obtaining the required Council resolution to proceed with the procurement process in line with National Treasury PPP Guidelines and Section 120(b) of the MFMA, have impacted the project timelines. These delays were beyond the control of
Amended KPI as per the proposed Deviation	1. 2	% waste-to-energy plant1 in operation through a	100% Council resolutions obtained to	100% Obtained affordability confirmation from the	50% Issue RFQ to Market	10% Issue RFQ to Market	Draft RFQ approved by PSC	20% Selection of pre-qualified bidders	Currently at procurement phase finalising BSC.	40% Conclusion of BSC Work and Report	50% Issue RFQ to Market	10 000	N/A	**Evidence:** Council Resolution RFQ advert **MOV:** BEC Report on pre-qualified bidders.		

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Targeted**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
		Public Private Partnership	procure AWTT plant.	GCFO										PSC Minutes Project Progress Report		the department and have necessitated a deviation to accommodate the shifted approval and procurement timelines.
Existing	1.3	% operational plant3 for the treatment and disposal of biodegradable waste – Annual target	RFP for the Biogas pilot plant issued.	The EPC and Civils Works appointments concluded.	60% Construction completed	Milestone: 10 % inception meeting Report	10% - An inception meeting has taken place, and weekly technical meetings are held to monitor	Milestone: 20% Construction completed	Building plans and preliminary biodigester designs have been finalised , waitin	Milestone: 40% Construction completed	60% Construction completed	50,000	N/A	**Evidence:** Appointment letters PSC Minutes **MoV:** Project Progress Report Photographic images	A deviation is requested to adjust Q3 and Q4 targets to make them SMART & CREAM **Proposed deviations Annual target / FY 2025/26** = 60% Construction completed[113]	The appointment of the Engineering, Procurement, and Construction (EPC) and civils building contractor was concluded within the planned timeframe. However, the

[113] EPC – Procurement(Pumping Station & Feedstock and Processing Equipment/Plant) ; Conventional Works (Waste Processing building , Workshop Building and Storeroom building

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
							progress.		g for approval.						**Q3=** 40% Construction completed[114] **Q4=** 60% Construction completed[115]	department experienced delays in obtaining building plans approval from Development Planning due to a malfunction of the online portal system, which impacted the approval process and delayed the project implementatio
Amended KPI as per the proposed Deviation	1.3	% operational plant3 for the treatment and disposal of biodegradable waste – Annual target	RFP for the Biogas pilot plant issued.	The EPC and Civils Works appointments have been concluded.	60% Construction completed[116]	Milestone: 10 % inception meeting Report	10% - An inception meeting has taken place, and weekly technical meetings are held to monitor	Milestone: 20% Construction completed	Building plans and preliminary biodigester designs have been finalised, waitin	Milestone: 40% Construction completed[117]	60% Construction completed[118]	50,000	N/A	**Evidence:** Appointment letters PSC Minutes **MoV:** Project Progress Report Photographic images		

[114] EPC – 1. HAZOP; 2 Site Establishment Commissioning: Natural gas boiler & Generator ; 3.Procure local Feedstock Line Plant equipment and Conventional Works (Weighbridge Building & Weighbridge)
[115] EPC – Procurement(Pumping Station & Feedstock and Processing Equipment/Plant) ; Conventional Works (Waste Processing building , Workshop Building and Storeroom building
[116] EPC – Procurement(Pumping Station & Feedstock and Processing Equipment/Plant) ; Conventional Works (Waste Processing building , Workshop Building and Storeroom building
[117] EPC – 1. HAZOP; 2 Site Establishment Commissioning: Natural gas boiler & Generator ; 3.Procure local Feedstock Line Plant equipment and Conventional Works (Weighbridge Building & Weighbridge)
[118] EPC – Procurement(Pumping Station & Feedstock and Processing Equipment/Plant) ; Conventional Works (Waste Processing building , Workshop Building and Storeroom building

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
							progress.		g for approval.							n. Furthermore , to strengthen performance management and accountability, explanatory footnotes have been incorporated to clarify the percentage achievement , thereby ensuring that the targets are SMART and CREAM.
Existing	1.4	% of AQ monitoring stations providing adequate	50% stations reporting adequate data of	16.67% stations reported adequate data (1 out	66.67% stations reporting adequate data	Annual Target	33.3% stations reporting adequate data (2 out of 6 operati	Annual target	None of the stations are reporting adequate data	Annual target	66.67% stations reporting adequate data	N/A	25,591	**Evidence** State of Air Report **MOV** Confirmation from DFFE	A deviation is requested to amend annual target and fourth quarter as it pertains to required standard for adequate data.	The delayed delivery and installation of the new analysers resulted in a loss of approximately 30% of the monitoring

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
		data over a reporting year	70% and above (3 out of 6 operational stations).	of 6 operational stations).	[119] (4 out of 6 operational stations)		onal stations		of 75%		[120] (4 out of 6 operational stations)				**Proposed deviations Annual Target / FY 2025/26** 66.67% stations reporting adequate data[121] (4 out of 6 operational stations) **Q4=** 66.67% stations reporting adequate data[122] (4 out of 6	period. This has significantly reduced the potential data recovery window, and the lost period cannot be recovered. However, once the newly installed analysers stabilise within the network, performance levels are expected to improve substantially.
Amended KPI as per the proposed Deviation	1.4	Percentage of AQ monitoring stations providing adequ	50% stations reporting adequate data of	16.67% stations reported adequate data (1 out	66.67% stations reporting adequate data [123] (4	Annual target	33.3% stations reporting adequate data (2 out of 6 operati	Annual target	None of the stations are reporting adequate data	Annual target	66.67% stations reporting adequate data	N/A	25,591	**Evidence** State of Air Report **MOV** Confirmation from DFFE		

[119] Recovery data of above 75%
[120] Recovery data of above 75%
[121] Recovery data of above 50%
[122] Recovery data of above 50%
[123] Recovery data of above 50%

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
		ate data over a reporting year	70% and above (3 out of 6 operational stations).	of 6 operational stations).	out of 6 operational stations)		onal stations		of 75%		[124] (4 out of 6 operational stations)				operational stations)	
Existing	1.5	% Completion of the annual CDP report	2023 CDP reports	The 2024 CDP questionnaire completed and submitted. The City has	100% (2025 CDP questionnaire completed and submitted)	25% Gap analysis on outcome of 2024 CDP report	25% Status quo analysis and CDP questionnaire for 2025 was completed and submitt	50% Compilation and submission of 2025 CDP questionnaire	The CDP Questionnaire was submitted and the City achieved A rating	75% Report on CDP outcome	100% (2025 CDP questionnaire completed and submitted)	N/A	6,773	**Evidence**: CDP Questionnaire **MoV**: E-mail from CDP	A deviation is requested to improve the KPI and amend Q4 target to make them SMART & CREAM **Proposed deviations** **KPI** = % Improved Climate	The proposed deviation is necessary to improve the existing Key Performance Indicator and its associated targets to ensure alignment with the SMART) and CREAM

[124] Recovery data of above 50%

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
				achieved an A – Leadership rating for the first time.			ed on 17 Sep 2025.		score for CDP.						Disclosure and Action Aligned with CDP Scoring Criteria **Annual / FY 2025-26 targets =** 100% improved climate[125] **Q4=** 100% improved climate[126]	principles. The current KPI and target structure does not fully meet these criteria, resulting in difficulties in accurate performance measurement, inconsistent reporting, and challenges in audit verification.
Amended KPI as per the proposed Deviation	1.5	% Improved Climate Disclosure and Action Aligned with CDP Scorin	2023 CDP reports	The 2024 CDP questionnaire completed and submitted. The City	100% improved climate[127]	25% Gap analysis on outcome of 2024 CDP report	25% Status quo analysis and CDP questionnaire for 2025 was completed and	50% Compilation and submission of 2025 CDP questionnaire	The CDP Questionnaire was submitted and the City achieved A	75% Report on CDP outcome	100% improved climate[128]	N/A	6,773			

125 CDP Score B maintained: City demonstrates climate integration in its strategy and the City's emissions reduction targets.
126 CDP Score B maintained: City demonstrates climate integration in its strategy and the City's emissions reduction targets.
127 CDP Score B maintained: City demonstrates climate integration in its strategy and the City's emissions reduction targets.
128 CDP Score B maintained: City demonstrates climate integration in its strategy and the City's emissions reduction targets.

	MAYORAL PRIORITY: SUSTAINABLE SERVICE DELIVERY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3 target**	**Q4 target**	**Estimated budget R'000**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
		g Criteria		has achieved an A – Leadership rating for the first time.			submitted on 17 Sep 2025.		rating score for CDP.							

Community Development

MAYORAL PRIORITY: SMART CITY															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q 1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Jan-Mar**	**Q 4 Apr-Jun**	**Estimated budget**	**Evidence and Means of verification**	**Proposed deviation**	**Motivation for deviation**
Existing	66	Number of digital transformation programmes implemented in LIS to promote digital literacy	4	5	6	1	4	2	5	4	6	R5,10 m	Approved programme implementation report Annual close out reports Attendance registers	To revise the KPI from the number of digital transformatio n programmes to number of people participating in the digital transformatio n	To revise the performance measurement to be based on community participation and programme effectiveness rather than programme quantity.

New: Amen ded KPI as per the propo sed deviat ion	66	Number of people participating in the digital transformati on programme s	4	5	6	1	4	2	5	40,0 0 0	60, 00 0	R5,1 0 m	Approv ed program me implem enta tion report Annual close out reports Attenda nce register s	program me. **Prop osed targ ets**: Q3=40,000 Q4=60,000	A total of 5 programm es with 33,179 participant s recorded as achieveme nt in Q2.

GICT

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2025/26 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			
Existing		Number of desktops and laptops Refreshed for COJ Users	1,973	0	1,500	_1	0	_2	0	750	1,500	-	-	Departmen tal assets register and SCCM report	Remove the KPI in the approved Business Plan 2025/26	No budget was allocated.
Amended KPI as per the proposed Deviation		Number of desktops and laptops Refreshed for COJ Users	1,973	0	-	-	-	-	-	-	-	-	-	-	-	-

Change	KPI No	Key Performance Indicator	2023/24 Baseline	2025/26 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			

Existing		Number of data centres upgraded and renewed with ICT Infrastructure	1	0	2	1	0	2	0	3	4	-	-	1. Report of infrastructure identified for upgrade. 2.Approval Report 3.Service Provider Appointment Letter 4.Purchase Order 5.Project Plan 6. Progress/ Closeout Report	The annual target for the KPI is 2 and there is an error on the quarterly targets as it does not add up to the 2	Quarter 3 and 4 target on the business plan is 2 (non-cumulative).
Amended KPI as per the proposed Deviation		Number of data centres upgraded and renewed with ICT Infrastructure	1	0	2	1	0	2	0	2 (non - cumulativ e)	2 (non-cumulati ve)		-	1. Report of infrastruct ure identified for upgrade. 2. Approval Report 3. Service Provider Appoint	The annual target for the KPI is 2 and there is an error on the quarterly target	Quarter 3 and 4 target on the business plan is 2 (non-cumulative).

														me nt Letter 4. Purchase Order 5. Project Plan 6.Progress/ Closeout	s as it does not add up to the 2	

PUBLIC SAFETY

Change	MAYORAL PRIORITY: SAFER CITY															
	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex	Estimated budget Opex	Evidence and means of verification	Proposed deviation	Motivation for deviation
Existing	40.	Percentage of compliance improvement on high-risk buildings focusing on hotspot areas	New indicator	New indicator	60%	Situational analysis[129]	Situational Analysis report	25%		45%	60%			SF2 Forms	**<u>Refine the TID method of calculation:</u>** **<u>Current method of calculation</u>** Total number of risks detected v/s the number of risks addressed upon notifications issued	The current method of calculation is not aligned to the KPI
Amend KPI as per the	40.	Percentage of complianc	New Indicator	New Indicator	60%	Situational	Situational Analy	25%		45%	60%			SF2 & List of buildings	**<u>Revised method of</u>**	

129 Situational Analysis: dentification of buildings and their owners, determination of the level of compliance, identify and list the prioritised buildings, identify and prioritise risks

proposed Deviation		e improvement on high-risk buildings focusing on hotspot areas				analysis[130]	sis report							with risk assessment report approved by the Chief: EMS	**calculation** Add Compliance % of all buildings & divide the total by number of buildings inspected.	

Change	**MAYORAL PRIORITY: SAFER CITY**															
	KPI No	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	15	Number of pre-incident inspections[131] conducted on fire hydrants	New indicator	New indicator	**500**	250	3912	300	6973	**400**	**500**			Signed quarterly reports by the Chief EMS	**Refine the annual and quarterly targets:** Increase the annual target by	The initial target was overachieved as a result of channeling more fire fighters towards

130 Situational Analysis: dentification of buildings and their owners, determination of the level of compliance, identify and list the prioritised buildings, identify and prioritise risks

131 Inspections in line with the SANS 10090

Amend KPI as per the proposed Deviation	15	Number of pre-incident inspections[132] conducted on fire hydrants	New Indicator	New Indicator	**8000**	250	3912	300	6973	**7500**	**8000**			Signed quarterly reports by the Chief EMS	7500, from 500 to 8000. Quarter 3: 7500 Quarter 4: 8000	conducting the inspections with the aim to improve on emergency preparedness. In addition, the new fire engines are a great enabler in expediting the inspections.

132 Inspections in line with the SANS 10090

CRUM

	KPI No. 1.3: Number of Multi-Disciplinary By law operations coordinated				
Target	**Actual to date**	**Proposed deviation**	**Reason and motivation for deviation**	**MMC Approval**	**CM Approval**
1 = <105 by law operations coordinated 2 = Between 105 - 139 by law operations coordinated 3 = 140 by law operations coordinated 4 = 154 by law operations and 2 quarterly monitoring reports on the status of notices issued during operations [133] 5 = 168 by law operations and 4 quarterly monitoring reports on the status of notices issued during operations	Draft reports	1 = <105 by law operations coordinated 2 = Between 105 - 139 by law operations coordinated 3 = 140 by law operations coordinated 4 = 154 by-law operations coordinated 5 = 168 by-law operations coordinated	Following guidance from the GPAC Committee, CRUM has moved away from using "reports" as a performance target. In line with this recommendation, the KPI targets have been recalibrated to reflect the aspirations of actual outcomes, specifically the **Number of Multi-Disciplinary By-Law Operations Coordinated**. This adjustment ensures that measurement focuses on substantive operational delivery and impact rather than on the production of documentation MOV • Pre and post operation reports • Consolidated quarterly reports outlining operations planned and conducted by the LETT indicative of the status of notices issued during operations		

[133]The quarterly reports should contain details on the number of Multi-disciplinary by law enforcement operations conducted and the status of notices (status of compliance) that have been issued.

	KPI No. 1.4: Number of City-Wide State of Service Delivery Reports compiled (Regions A-G) indicative of the compliance to Service Level Standards[134] KPI 1.4 Number of Service delivery compliance insights/ summaries compiled indicative of the compliance to Service Level Standards[135]				
Target	**Actual to date**	**Proposed deviation**	**Reason and motivation for deviation**	**MMC Approval**	**CM Approval**
1=1 quarterly reports 2=2 quarterly reports 3=4 quarterly reports 4=Annual report on state of service delivery with recommendations 5=Annual Report presented to OEMT	Draft final reviews report	**1** = One citywide compliance summary compiled **2** = two consolidated compliance summaries compiled with verified regional inputs **3** = Four quarterly compliance summaries presented to Governance Cluster **4** = Annual summary with regional ratings[1]and recommendations **5** = Annual summary presented to OEMT/ Sec 79 with recommendations for improvement	The GPAC Committee advised that CRUM transitions from using "reports" as a performance target. In line with this recommendation, the KPI was recrafted and the associated targets realigned to reflect the substantive aspirations of the measure. Accordingly, the original KPI — **Number of City-Wide State of Service Delivery Reports Compiled (Regions A–G), indicative of compliance with Service Level Standards** — has been reformulated to read **Number of Service Delivery Compliance Insights/Summaries Compiled, indicative of compliance with established Service Level Standards**. This adjustment ensures that measurement focuses on meaningful compliance outcomes rather than the production of documentation / reports. MOV • Consolidated Annual City-Wide State of Service Delivery summary presented at OEMT/ Section 79 with recommendations for improvement		

[1] Regional Ratings highlight the degree of compliance achieved in each region, enabling identification of strengths, gaps, and variances in service delivery against the approved SLA

[135] Service Level Standards as approved in line with the 25/26 SDA's

			• Minutes of the OEMT • NB// KPI is dependent on the full functionality of the VSD and CSD (ShareNOw) service delivery apps		

	KPI 2.1 & 2.2 **KPI 2.1 % implementation of Stakeholder/Citizen Engagement Plans across regions (CRM), tracking citizen participation in city events and engagements[136]**				
Target	**Actual to date**	**Proposed deviation**	**Reason and motivation for deviation**	**MMC Approval**	**CM Approval**
1=<50% Implementation of CEP 2= 75 % Implementation of CEP 3= 100% Implementation of CEP	Draft final reviews report	1=<50% Implementation of CEP with 2500 citizens engaged 2= 75 % Implementation of CEP with 5000 citizens engaged 3= 100% Implementation of CEP with 10000 citizens engaged	KPIs 2.1 and 2.2 have been consolidated into a single KPI to more accurately reflect CRUM's mandate of fostering active and engaged citizenship through the Citizens Engagement Plan (CEP). This adjustment also ensures alignment with the CR88 KPI of the Speaker's Office/Legislature, which is directed at increasing citizen participation across the City. A proportional target of 10,000 citizens engaged has been formally assigned to CRUM, thereby strengthening coherence between		

[136] These events should involve active interaction with the residents of the City of Johannesburg towards understanding and building good relations, in line with the Public Participation Policy.

4 = 10,000 citizens engaged [137] 5= 12,000 citizens engaged		4 = 100% Implementation of CEP with 11,000 citizens engaged [138] 5= 100% Implementation of CEP with 12,000 citizens engaged	institutional objectives and measurable outcomes. MOV • 4 Quarterly Implementation Reports • Draft 26/27 Stakeholder Engagement Plan • Submission of monthly evidence as stipulated in the Stakeholder Engagement Tool (Speakers Office)		

KPI from Ward Governance			
2.2 [139]Number of citizens participating in city events and engagements[140]	New Indicator	1= 6,000 citizens engaged 2= 8,000 citizens engaged 3= 10,000 citizens engaged [141] 4= 11,000 citizens engaged 5= 12,000 citizens engaged	Submission of monthly evidence as stipulated in the Stakeholder Engagement Tool

[137] 10,000 citizens engaged (departmental target) towards achieving the CoJ target of 250,000 citizens engaged for the year 2025/26
[138] 10,000 citizens engaged (departmental target) towards achieving the CoJ target of 250,000 citizens engaged for the year 2025/26
[139] This KPI measures the number of citizens who actively participate and engage in city led events and initiatives. These engagements include meaningful two-way interactions aimed at fostering mutual understanding and building stronger relations between the city and its residents.
[140] These events should involve active interaction with the residents of the City of Johannesburg towards understanding and building good relations, in line with the Public Participation Policy.
[141] 10,000 citizens engaged (departmental target) towards achieving the CoJ target of 250,000 citizens engaged for the year 2025/26

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

		KPI Quarterly monitoring of CAPEX projects implemented by service delivery agencies KPI 2.4 Regional Audits of CAPEX projects implemented by service delivery agencies			
Target	**Actual to date**	**Proposed deviation**	**Reason and motivation for deviation**	**MMC Approval**	**CM Approval**
1= 2x Quarterly Capex Monitoring Reports 2= 3x Quarterly Capex Monitoring Reports 3=4x Quarterly Capex Monitoring Reports 2x quarterly audit reports with recommendation reports to the PRC committee 5= 4x quarterly audit with recommendation reports to the PRC committee		1= Two quarterly CAPEX audits completed 2= Three quarterly CAPEX audits completed 3 = Four quarterly CAPEX audits completed 4= Two audit checks submitted to PRC with regional corrective actions noted 5= Four audit outcomes submitted to PRC with regional corrective actions implemented	Following guidance from the GPAC Committee, CRUM has moved away from using “reports” as a performance target. In line with this recommendation, the KPI targets have been recrafted to reflect the goals of actual outcomes instead of focusing on reports. MOV • Approved MTEF25/26 CAPEX Project List per region • Site verification evidence • 4 quarterly audit reports • Proof of submission to PRC committee		

GCSS

MAYORAL PRIORITY: GOOD GOVERNANCE																	
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	3	Percentage implementation of skills audit interventions for people assessed as part of the skills audit process for levels 7 and 8.	N/A	N/A	**100 %**	**65% 1**	**70%**	**80%**	**N/A**	**100%**	**100%**	**0**	**0**	Quarterly progress reports signed off by GED.	Amend KPI 3 targets to reflect the initial targets as intended.	There was a typing error in the approved 2025/2026 GCSS SDBIP. KPI 2 **(EE gender and disability monitoring)** targets were mistakenly repeated in KPI 3 **(Percentage implementation of skills audit interventions for people assessed as part of the skills audit process for levels 7 and 8).**
Existing	6.	Percentage Implementation of the organisational redesign of the City.		28%	**80%**	**55%**	**55%**	**65%**	**N/A**	**75%**	**80%**			Quarterly progress reports signed off by GED.	Deviation only applies to **MOV.**	MOV to be amended and include the Action Plan.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

MAYORAL PRIORITY: GOOD GOVERNANCE																	
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr- Jun**	**Capex**	**Opex**			
Amend KPI 3 as proposed.	3.	Percentage implementation of skills audit interventions for people assessed as part of the skills audit process for levels 7 and 8	N/A	N/A[2]	**10% implementation of skills audit interventions for people assessed as part of the skills audit process for levels 7 and 8.**	**2% implementation.**	**33% Target achieved.[3]**	**5% implementation.**	**N/A**	**8% implementation.**	**10% implementation.**	0	0	Quarterly progress reports signed off by GED.	Amend KPI 3 targets to reflect the initial targets as intended.	**Retain initial targets.** In the 2025/2026, the number of employees to assessed is 1200. 2% of the 1200 is in order. This KPI is the same as the levels 5 & 6 that was reporter on for the last 4 years of so. It should be noted that at the end of Q4, the 10% is not miniscule, however, it is a

																reasonable number that should be achieved. Furthermore, it should be noted that this KPI is from 2022/2027 IDP (Skills Audit of all COJ employees), and subsequent interventions emanating from skills audit.
Amend KPI 6 **MOV** as proposed	6.	Percentage Implementation of the organizational redesign of the city.		28%	**80%**	**55%**	**55%**	**65%**	**N/A**	**75%**	**80%**	0	0	Quarterly progress reports signed off by GED.	Deviation only applies to **MOV.**	MOV to be amended and include the Action Plan.

Development Planning

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	**4**	Percentage Digitalisation of planning processes	50%	55.91%	90% Pilot launch sign-off.	60% Progress with the Development phase.	79.96 %	70% Finalise the Development phase.	81% The Development Phase is still progressing, not finalised.	80% User Accepting Testing.	90% Training and Pilot Launch of the system.	GICT Budget		**Evidence**: Training Plan and Pilot launch sign- off **MOV** Training Plan and Pilot launch sign- off report.	The Annual set target narrative, Q3 and Q4 targets and the narrative targets are amended.	The initial projected timelines were underestimated. Extensive effort was required to develop detailed mock-up screens, which consequently delayed the finalisation of the development phase. In addition,
Amended KPI as per the proposed Deviation		**N/A**			90% **Finalise User Acceptance Testing and Training**					**85% Finalize Development Phase and Start User Acceptance Testing**	90% **Finalise User Acceptance Testing and Training**			**Evidence:** UAT Test Cases Report and Training Plan Report **MOV** Test Cases Report and Training Plan Report	**Q3:** 85% Finalise Development Phase and Start User Acceptance Testing **Q4:** 90% Finalise User Acceptance Testing	

															and Training	significant engagements had to be undertaken to ensure full alignment on the requirements and proposed solution. In addition, more efforts were placed in developing the required Annexure documents to the signed FRS. These Annexures are anticipated to be concluded in Dec Q2. These factors collectively resulted in delays of approximately two months.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

																The development phase will now be finalised in the 3rd Quarter

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	**8**	Percentage review of COJ Land Use Scheme (LUS), 2018	New KPI	70% Finalise Draft Stakeholder Engagement Report	100% Approval by Council	80% Finalise Public Participation on Report Responses.	**100%** Approval by Council at its meeting held on 29 and 30 September 2025.	85% Final draft LUS review document sign-off by ED.	**N/A**	90% Circulate final review LUS to Council Committees.	100% Approval of LUS by Council.			Council Report and Resolution	To amend the Annual target upwards, and revise Q3 and Q4 Targets.	process, which was 06 December 2024. That led to the early approval of

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Amended KPI as per the proposed Deviation					100% Development of LUS User					90% Promulgation of the reviewed	100% Development of LUS User			**Evidence:** Promulgation Notice and User-		the reviewed LUS by the Council earlier than it was planned.

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	**9**	Percentage review of COJ Municipal Planning Bylaw 2016 (as amended 2023)	New KPI	N/A	70% Finalise the Public Participation process	20% Circulate Draft review MPB to Council Committees to commence public participation process.	**10%** Draft review MPB Council report completed.	30% Approval of draft review MPB by the Council for public participation.	.	50% Commence with Public Participation.	70% Finalise the Public Participation process.			Draft review MPB Public Participation Notice and Public Engagements	That the annual set target and Q3 and Q4 targets be amended downwards The annual target is revised down from **70%** **to 50%.**	The circulation of final draft review MPB document to Council Committees was delayed due to additional engagem

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Amended KPI as per the proposed Deviation		**N/A**			**50%** Commence with Public Participation .					**30%** Approval of draft review MPB by Council for public participation .	**50%** Commence with Public Participation			**Evidence:** Notice of Public Participation Process and Programme **MOV:** Notice of Public Participation Process and Programme	**Q3:** Revised to **30%** Approval of draft review MPB by the Council for public participation. **Q4:** Revised to **50%** Commence with Public Participation	ents and refinements that had to be considered for the draft review of MPB. The department had to undertake additional internal engagements and an external benchmarking exercise with the City of Cape Town in September 2025 to inform the law enforcement section

																of the bylaw review document. Furthermore, additional reviews for open space contributions as part of the initiative introduced via Presidential Workstream for Bad Building which necessitated the introduction of Incentives for Inner City and TOD areas to attract investment. The draft report has been concluded, and due to the Council festive recess, the report will be served to

																Council committe es during Q3.

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Chang e	**KP I No**	**Key Performanc e Indicator**	**2023/2 4 Baselin e**	**2024/25 Achie ve ment**	**2025/26 Target**	**Q1 target**	**Q 1 actu al**	**Q2 target**	**Q2 actu al**	**Q3**	**Q4**	**Estimated budget**		**Evidenc e and means of verificati on**	**Propos ed deviatio n**	**Motivati o n for deviatio n**
										Jan-Mar	**Apr-Jun**	**Cape x**	**Ope x**			
Existin g	**18**	% Spatialisati on and mapping of deprivation areas by June 2026.			100% Spatialisat io n and Mapping of Deprivatio n Areas	25% Mappin g of deprivat io n areas	**10%**	50% Mappin g of deprivat io n areas.	**10%**	**75%** Mapping of deprivati on areas.	**100%** Mapping of deprivati on areas.			Data Analysis Report and Methodolo gy Electronic Deprivatio n maps per region and per ward. Screensho ts of the published maps on the IMS.	Total removal of the KPI from the 2025/26 Business Plan/SDB I P.	To achieve this, the project intende d to utilise the Multidi me nsional Poverty Index (MPI). The MPI was to be calculat e d at the highly

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	KPI No	Key Performance Indicator	2023/24 Baseline	2024/25 Achievement	2025/26 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3	Q4	Estimated budget		Evidence and means of verification	Proposed deviation	Motivation for deviation
										Jan-Mar	Apr-Jun	Capex	Opex			
																granular level of sub-place (township) to accurately determine the poverty index for communities across the city. This data would then be aggregated and presented in maps disaggregated by Ward and Region. Due to the Census data dependency, the unavailability of the granular level (subplace

																names), with only the Municipality level released, StasSA and several organisations, like the CSIR, Gauteng Premier's office, and other departments within COJ, were left with no luck in getting data that could be used.
Amended KPI as per the proposed Deviation		**N/A**			**N/A**					**N/A**	**N/A**			**N/A**		

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

	MAYORAL PRIORITY: Smart City. Sustained Economic Growth, Safer City															
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q 1 actual**	**Q2 target**	**Q2 actual**	**Q3**	**Q4**	**Estimated budget**		**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
										Jan-Mar	**Apr-Jun**	**Capex**	**Opex**			
Existing	**19**	Facilitation of stakeholder engagement on Development planning-related programmes	New KPI		**12**	**3**	**10**	**3**	**2**	**3**	**3**			Engagement Invite, Agenda, Minutes and Presentations shared during the engagement	The KPI should be amended to make it SMART and increase the annual target of **12** to **18** engagements	The performance of Q1 was high due to stakeholder engagements that the city conducted together with UJ and Privately Owned Student Accommodation across the city. This led to the overachievement of the target. This then means we need to increase the annual target upward.
Amended KPI as per the proposed Deviation		Number of stakeholder engagements facilitated on Development planning-related programmes			**18**					**N/A**	**N/A**			**N/A**		

OCOO

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REFURBISHMENT																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan - Mar**	**Q4 Apr - Jun**	**Estimated Budget Capex**	**Opex**	**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
Existing	2.2	% Completion of key deliverables / readiness milestones required for the Johannesburg International Transport Interchange	New	New	60%	Data not available	60 - 79%	Data Not available	80 - 89%	90 - 99%		Nil	Nil	Quarterly reports to EMT	Removal of KPI 2.2 % Completion of key deliverables / readiness milestones request for the Johannesburg International Transport Interchange JITI from the Chief Operations Officer 2025/26 Performance Scorecard	The Special Advisor: Spatial Planning was removed from the BEC and no longer hold any formal governance, decision-making, or oversight role in relation to the project. As a result, the Special Advisor is objectively
Amended KPI as per the proposed Deviation	2.2	To be removed from OCOO 2025/26 Scorecard					KPI to be removed		KPI to be removed	KPI to be removed				KPI to be removed from OCOO 2025/26 Scorecard		

MAYORAL PRIORITY: INFRASTRUCTURE DEVELOPMENT AND REFURBISHMENT																
Change	**KPI No**	**Key Performance Indicator**	**2023/24 Baseline**	**2024/25 Achievement**	**2025/26 Target**	**Q1 target**	**Q1 actual**	**Q2 target**	**Q2 actual**	**Q3 Jan - Mar**	**Q4 Apr - Jun**	**Estimated Budget Capex**	**Opex**	**Evidence and means of verification**	**Proposed deviation**	**Motivation for deviation**
															KPI to be removed from OCOO 2025/26 Performance Scorecard	unable to influence or be held accountable for outcomes linked to JITI under the current institutional arrangement.

GROUP COMMUNICATION AND MARKETING

GDS OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION.
STRATEGIC PRIORITY: ACTIVE AND ENGAGED CITIZENTRY

Change	KPI No	Key Performance Indicator	2023/2024 Baseline	2025/2026 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated budget		Evidence and Means of Verification
											Capex 000	Opex 000	
Addition	Departmental SDBIP	Number of citizens engaged through public participation activities (cumulative)	New	10 000	2500	–	5000	–	7500	10 000	–	–	Stakeholder Engagement Plan Social media campaign plan Evidence of stakeholder engagements Social media reports

Proposed deviation:

Addition of the KPI: “Number of citizens engaged through public participation activities”.

Motivation for deviation:

To ensure alignment between the business plan and the scorecard.

OMBUDSMAN

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.															
Mayoral Priority: Sustainable Service Delivery															
Change	**KPI No**	**KPI**	**2023/24 Baseline**	**2024/25 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence**	**Means of Verification**	**Motivation for Deviation**
											Opex	**Capex**			
Existing	1.	% complaints closed at Intake	New	100%	100%	98%	100%	TBD	100%	100%	Day-to-day	Nil	Quarterly reports noted by OCOL	OCOL Agenda and Minutes	
***Amended KPI - as per the proposed deviation**	1.	Number of days taken to close complaints at Intake	New	21	N/A	N/A	N/A	N/A	21	21	Day-to-day	Nil	Quarterly reports noted by OCOL	OCOL Agenda and Minutes	Align with the HOD scorecard
Existing	3.	Number of Proactive /Own Instance Investigations resolved	25	26	6	4	7	TBD	6	7	Day-to-day	Nil	Quarterly reports noted by OCOL	OCOL Agenda and Minutes	
***Amended KPI - as per the propose**	3.	Number of Proactive /Own Instance	25	25	6	4	7	TBD	6	6	Day-to-day	Nil	Quarterly reports noted by OCOL	OCOL Agenda and Minutes	Align annual target with HOD scorecard.

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.															
Mayoral Priority: Sustainable Service Delivery															
Change	**KPI No**	**KPI**	**2023/24 Baseline**	**2024/25 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence**	**Means of Verification**	**Motivation for Deviation**
											Opex	**Capex**			
d deviation		Investigations conducted													Replace “resolved” with “conducted” in line with Office mandate
Existing	5.	Number of reports on Escalations of Ombudsman findings not Implemented	2	4	1	1	1	TBD	1	1	Day-to-day	Nil	Implementation Report to Entities and Departments Quarterly Reports noted by OCOL	OCOL Agenda and Minutes	
***Amended KPI - as per the proposed deviation**	5.	Number of reports on monitoring of implementation of Ombuds	2	4	1	1	1	TBD	1	1	Day-to-day	Nil	Implementation Report to Entities and Departments Quarterly Reports	OCOL Agenda and Minutes	KPI amended to ensure implementation of all findings, not only those that are not

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.

Mayoral Priority: Sustainable Service Delivery

Change	KPI No	KPI	2023/24 Baseline	2024/25 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated budget		Evidence	Means of Verification	Motivation for Deviation
											Opex	Capex			
		man findings											noted by OCOL		implemented.

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.

Mayoral Priority: Active and Engaged Citizenry

Change	KPI No	KPI	2023/24 Baseline	2024/25 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q4 Target	Estimated budget		Evidence	Means of Verification	Motivation for Deviation
											Opex	Capex			
Existing	6.	Number of reports for monitoring the implementation of advocacy	New	4	1	1	1	TDB	1	1	Day-to-day	Nil	Approved reports	OCOL Agenda and Minutes	
***Amended KPI - as per the**	6.	Number of reports for monitorin	New	4	1	1	1	TDB	1	1	Day-to-day	Nil	Quarterly reports noted by OCOL	OCOL Agenda and Minutes	To broaden the focus of the reports on

proposed deviation		g the implementation the integrated communication and media plan													the entire integrated plan; not just advocacy
Existing	7.	Conduct an annual survey on the level of public awareness of work of the Ombudsman	Annual survey	Annual survey on the level of public awareness	N/A	N/A	N/A	N/A	Development of research concept	Administration of survey, analysis and report	Day-to-day	Nil	Survey questionnaire	Ombudsman EMT agenda and minutes	
***Amended KPI - as per the proposed deviation**	7.	% level of awareness of the work of the Ombudsman	49%	50%	N/A	N/A	N/A	N/A	N/A	50%	Day-to-day	Nil	Survey report	Ombudsman EMT agenda and minutes	Make the KPI SMART, outcome-based and align with HOD scorecard.

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.															
Mayoral Priority: Good Governance															
Change	**KPI No**	**KPI**	**2023/24 Baseline**	**2024/25 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence**	**Means of Verification**	**Motivation for Deviation**
											Opex	**Capex**			
Existing	3.	% departmental invoices paid within 30 days of invoice date	95%	95%	95%	87%	95%	TBD	95%	95%	Day-to-day	Nil	Compliance report from GRAS Age payment analysis report	GAC and GPAC Agenda and minutes	
***Amended KPI - as per the proposed deviation**	3.	% of departmental invoices paid within 30 days of invoice date	95%	95%	95%	87%	95%	TBD	95%	95%	Day-to-day	Nil	Age analysis payment report	Midyear and annual Merchant Payment Reports	Amend Evidence and MoV to align with HOD scorecard
Existing	4.	%Reduction in UIFW (Unauthorized, Irregular, Fruitless and Wasteful expenditures	100%	100%	100%	100%	100%	TBD	100%	100%	Day-to-day	Nil	Compliance report from GRAS	GAC and GPAC Agenda and minutes	

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.															
Mayoral Priority: Good Governance															
Change	**KPI No**	**KPI**	**2023/24 Baseline**	**2024/25 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence**	**Means of Verification**	**Motivation for Deviation**
											Opex	**Capex**			
		incurred by the department													
***Amended KPI - as per the proposed deviation**	4.	%Reduction in UIFW (Unauthorized, Irregular, Fruitless and Wasteful expenditures incurred by the department	100%	100%	100%	100%	100%	TBD	100%	100%	Day-to-day	Nil	Compliance report from GRAS	GRAS UIFWe report tabled at GAC and GPAC. Audited Financial Statements.	Amend MoV to align with HOD scorecard
Existing	5.	% Resolution of Internal Audit findings	100%	100%	100%	100%	100%	100%	100%	100%	Nil	Nil	Dashboard from Group Risk Assurance and/or Internal Audit Finding Progress Report	GAC Internal Audit Report on Findings Minutes	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

Outcome 4: A High Performing Metropolitan Government That Pro-Actively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region.															
Mayoral Priority: Good Governance															
Change	**KPI No**	**KPI**	**2023/24 Baseline**	**2024/25 Target**	**Q1 Target**	**Q1 Actual**	**Q2 Target**	**Q2 Actual**	**Q3 Target**	**Q4 Target**	**Estimated budget**		**Evidence**	**Means of Verification**	**Motivation for Deviation**
											Opex	**Capex**			
***Amended KPI - as per the proposed deviation**	5.	% Resolution of Internal Audit findings	100%	85%	100%	100%	100%	100%	100%	100%	Nil	Nil	Dashboard from Group Risk Assurance and/or Internal Audit Finding Progress Report	GAC Internal Audit Report on Findings Minutes	Align annual target with HOD scorecard.
Existing	6.	% Resolution of External Audit findings	100%	100%	100%	100%	100%	100%	100%	100%	Nil	Nil	GRAS Dashboard/ Progress report	GAC Internal Audit Report on Findings Minutes	
***Amended KPI - as per the proposed deviation**	6.	% Resolution of External Audit findings	100%	85%	100%	100%	100%	100%	100%	100%	Nil	Nil	GRAS Dashboard/ Progress report	GAC Internal Audit Report on Findings Minutes	Align annual target with HOD scorecard.

ANNEXURE D: CIRCULAR 88 INDICATORS 2025/26

OUTPUT INDICATORS

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
1.	Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	3539	700	100	200	300	700	R37,25m		R37,2m				City Power	Spreadsheet from SAP System; Commissioning sheet (job cards)
2.	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	EE1.13	93%	95%	95%	95%	95%	95%		N/A					City Power	GE Verification Letter
3.	Percentage of total residential electricity provision allocated as free Basic services (FBE)	EE2.11	0.20%	0.04%	0.04%	0.04%	0.04%	0.04%	N/A	R3,66m	R3,66m				City Power	Spreadsheet of eligible and valid customers from CoJ. CFO signed verification letter
4.	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11	94.1%	98%	98%	98%	98%	98%	N/A	R1.7bm	R234m	R468m	R936m	R1.7b	City Power	GE Verification Letter Municipal works management

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
																systems (work order systems)
5.	Percentage of Planned Maintenance Performed	EE3.21	67.4%	50%	50%	50%	50%	50%	N/A	R1.7bm	R234m	R468m	R936m	R1.7b	City Power	GE Verification Letter SAP PM (IW38)
6.	Percentage of repairs coverage	EE3.22	New	8%	8%										City Power	SAP & Spreadsheet
7.	Industrial and Commercial Metering Performance	EE4.41	New	98%	98%										City Power	Spreadsheet
8.	Prepayment efficiency	EE4.42	New	65%	-	65%	65%	65%							City Power	SAP & Spreadsheet
9.	Percentage of automated meter reading coverage	EE4.43	New	98%	98%										City Power	Spreadsheet IEE report & MDCX report SAP ISU
10.	Percentage of AQ monitoring stations providing adequate data over a reporting year	ENV 1.12	16.70%	66.67% stations reporting adequate data (4 out of 6 operational stations)	Annual target as per circular 88			66.67% stations reporting adequate data (4 out of 6	N/A	25,591	6,398	6,398	6,398	6,398	EISD	**Evidence** State of the Air Report SAQIS Data **MOV** DFEE Confirmation

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
								operational stations)								
11.	Percentage of known informal settlements receiving basic waste removal services	ENV 3.11	100%	100%	100 %	100 %	100%	100 %		212	52	53	54	54	Pikitup	Collection Schedule, trio sheets, approved list of predetermined Pikitup known informal settlements.
12.	Percentage of biodiversity priority area within the municipality	ENV 4.11	37.60%	Maintain 38% of land Classified as Biodiversity Priority area.	Annual reporting as per circular 88			Maintain 38%	25,580	8,482	8,515	8,515	8,515	8,515	EISD	**Evidence** Annual Biodiversity Report **MOV** GIS Layer
13.	Percentage of biodiversity priority areas protected	ENV 4.21	10.80%	Maintain 11% of land classified as priority area.	Annual reporting as per circular 88			Maintain 11%.	N/A	8,482	2,120	2,120	2,120	2,120	EISD	**Evidence** Annual Biodiversity Report **MOV** GIS Layer

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
14.	Percentage of coastline with protection measures in place[142]	ENV 5.11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	EISD	
15.	Number of coastal water samples taken for monitoring purposes[143]	ENV 5.12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	EISD	
16.	Number of inland water samples tested for monitoring purposes	ENV 5.21	1265	1200 water samples tested for monitoring purposes. (cumulative)	300 water samples tested for monitoring purposes. (cumulative)	600 water samples tested for monitoring purposes. (cumulative)	900 water samples were tested for monitoring purposes. (cumulative)	1200 water samples were tested for monitoring purposes. (cumulative)	N/A	12,724	3,181	3,181	3,181	3,181	EISD	**Evidence:** Water quality test results **MoV:** Confirmation by Director: Water and Biodiversity

[142] The KPI is not relevant to the City of Johannesburg as it relates to management of coastal systems, and the City of Johannesburg does not have coastal line

[143] The KPI is not relevant to the City of Johannesburg as it relates to number of coastal water samples taken, the City of Johannesburg only deals with inland water samples

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
17.	Total Capital Expenditure as a percentage of Total Capital Budget	FM1. 11	79.0%	95%	7.5%	50%	92.5%	95%	7 382 681	-	553 701	3 691 341	6 828 980	7 382 681	Group Finance	Management Accounts / Financial statements
18.	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	FM1. 12	103.3%	100%	28.1 %	52.4 %	76.4%	100 %	-	75 661 592	21 250 102	39 669 140	57 802 501	75 661 592	Group Finance	Management Accounts / Financial statements
19.	Total Operating Revenue as a percentage of Total Operating Revenue Budget	FM1. 13	101.5%	94%	23.5 %	23.5 %	23.5%	23.5 %	0	0	0	0	0	0	Group Finance	Management Accounts / Financial statements
20.	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	FM1. 14	99.1%	94.56%	23.7 %	23.7 %	23.7%	23.7 %	0	0	0	0	0	0	Group Finance	Management Accounts / Financial statements
21.	Cash backed reserves reconciliation at year end	FM2. 21	R9 717 717	0	0	0	0	0	0	R480	R12 0	R120	R12 0	R120	Group Finance	Management Accounts / Financial statements
22.	Cash/Cost coverage ratio	FM3. 11	0.6	30 days	30 days	30 days	30 days	30 days	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
23.	Current ratio (current assets/current liabilities)	FM3. 12	0.69	1.2: 1	1.2: 1	1.2: 1	1.2: 1	1.2: 1	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
24.	Trade payables to cash ratio	FM3. 13	18.9%	25%	25%	25%	25%	25%	-	R480	R12 0	R120	R12 0	R120	Group Finance	Management Accounts / Financial statements
25.	Liquidity ratio	FM3. 14	0.1	20%	20%	20%	20%	20%	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
26.	Creditors payment period	FM4. 31	236.3	30 days	30 days	30 days	30 days	30 days	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
27.	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	FM5. 11	46.7%	57%	57%	57%	57%	57%	0	6 37 5 220	36 210 320	03 62 1 032	03 6 21 032	03 62 1 032	Group Finance	Management Accounts / Financial statements
28.	Percentage of total capital expenditure funded from capital conditional grants	FM5. 12	53.30%	40%	Annu al targe t.	Annu al targe t.	Annual target.	Annu al targe t.	0	6 37 5 220	2 20 9 240	2 209 240	2 20 9 240	2 209 240	Group Finance	Management Accounts / Financial statements

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
29.	Percentage of total capital expenditure on renewal/upgrading of existing assets	FM5. 21	45.80%	95% expenditure	20%	40%	70%	95%	4 619 117	0	923 823	1 847 646	3 233 381	4 388 161	OCOO	Final CAPEX Expenditure Quarterly Re-port tabled at EMT
30.	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	FM5. 22	69%	75.8%	15.9 %	31.9 %	55.8%	74%	4 619 117	0	15.9 %	31.9 %	55.8 %	75.8 %	OCOO	Final CAPEX Expenditure Quarterly Re-port tabled at EMT
31.	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	FM5. 31	6.7	7.1%	1.78 %	3.56 %	5.34%	7.10 %	0	6 429	1,60 7	3,214	4,82 1	6,429	OCOO	Annual Financial Report Quarterly R&M Report
32.	Percentage of awarded tenders [over R200k], published on the municipality's website	FM6. 12	100%	≥1%	≥1%	≥1%	≥1%	≥1%	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
33.	Percentage of tender cancellations	FM6. 13	18.2%	≤1%	≤1%	≤1%	≤1%	≤1%	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
34.	Debtors' payment period	FM7. 11	1490.6	30 Days	30 Days	30 Days	30 Days	30 Days	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
35.	Collection rate ratio	FM7. 12	84.2%	87.2%	87.2 %	87.2 %	87.2%	87.2 %	0	R 428 m	R10 7m	R107 m	R10 7m	R107 m	Group Finance	Management Accounts / Financial statements
36.	Net Surplus /Deficit Margin for Electricity[144]	FM7. 31	13.8%	1.34%	- 19.8 4%	- 5.45 %	0.79%	9.17 %	N/A	R0	-R2.4bn				City Power	SAP report CFO signed verification letter
37.	Net Surplus /Deficit Margin for Water	FM7. 32	-20.80%	-23%	A/T	A/T	A/T	-23%		R2,7 48b	A/T	A/T	A/T	R2,74 8b	Joburg Water	AFS
38.	Net Surplus /Deficit Margin for Wastewater	FM7. 33	44.00%	59%	A/T	A/T	A/T	59%		R4,8 03b	A/T	A/T	A/T	R4,80 3b	Joburg Water	AFS
39.	Net Surplus /Deficit Margin for Refuse	FM7. 34	-0.80%	R0m	2.1%	- 0.1%	-1.3%	- 0.7%	0	0	R25 m	-R1m	- R15 m	- R9m	PIKITIP	A statement of changes in net assets will be included in the Annual Financial Statements.
40.	Percentage compliance with the required attendance time for structural firefighting incidents	FD1. 11	72.6%	64%	64%	64%	64%	64%							Public safety	Quarterly progress reports signed by Chief of EMS
41.	Staff vacancy rate	GG1. 21	6.6%	<10%	<10 %	<15 %	<12%	<11 %	0	0	N/A	N/A	N/A	N/A	GCSS	Quarterly progress

[144] Net surplus/deficit margin subject to budget approval

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
																reports to GPAC.
42.	Percentage of vacant posts filled within 4 months	GG1. 22	73.3%	25%	30%	10%	15%	20%	0	0	N/A	N/A	N/A	N/A	GCSS	Quarterly progress reports to the CM
43.	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	GG2. 11	99.3%	100%	100 %	100 %	100%	100 %	Nil	600k	150 k	150k	150k	150k	Legislature	Report on the establishment of ward committees. Legislature quarterly performance report. Ward Committee supplementary elections report. Circular 88 Quarterly report.
44.	Percentage of wards that have held at least one councillor-convened community meeting	GG2. 12	57%	100%	100 %	100 %	100%	100 %	Nil	800k	200 k	200k	200k	200k	Legislature	Schedule for ward public meetings. Legislature quarterly performance report.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
																Minutes of ward public minutes. Circular 88 Quarterly report
45.	Percentage of official complaints responded to through the municipal complaint management system	GG2. 31	54.5%	100%	100 %	100 %	100%	100 %	Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Ombudsman	New Complaints Database Case Management Report Quarterly Reports by OCOL Agenda and minutes
46.	Number of repeat audit findings[145]	GG3. 11	5	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	GRAS	Quarterly Dashboard Report
47.	Percentage of councillors who have declared their financial interests	GG3. 12	100.00 %	100%	100 %	100 %	100%	100 %	Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Legislature	Report on the Register of Declaration of Councillor Financial Interest.

[145] FY 2023/2024 AGSA repeat findings were 139 citywide, FY 2024/2025 audit not yet started. It remains the responsibility of Core departments and Entities to resolve and implement corrective actions to prevent similar occurrences. GRAS provided assurance on the implemented action plans.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
																Circular 88 Quarterly report
48.	Number of active suspensions longer than three months	GG5. 11	32	Number of active suspensions longer than 3 months for Section 54A & 56 reduced by 6	Number of active suspensions longer than 3 months for Section 54A & 56 reduced by 3	Number of active suspensions longer than 3 months for Section 54A & 56 reduced by 4	Number of active suspensions longer than 3 months for Section 54A & 56 reduced by 5	Number of active suspensions longer than 3 months for Section 54A & 56 reduced by 6							GCSS	Quarterly progress reports signed off by GED
49.	Number of subsidised housing units constructed using various Human Settlements Programmes	HS1. 11	431	3200	1000	1500	2000	3500	336 250	1672 500	1 00 8 750	1 345 000	336 250	672 500	Human Settlements	Provincial quality inspection report or completion certificate

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
50.	Number of serviced sites	HS1. 12	0	1000	0[146]	0[147]	0[148]	1000	100 000	-	25 000	50 000	75 000	100 000	Human Settlements	Completion certificate
51.	Hectares of land acquired for human settlements in Priority Housing Development Areas	HS1. 13	0	20 Ha.	0[149]	0[150]	0[151]	20 Ha	50 890	-	12 722	25 445	38 168	50 890	Human Settlements	Deed of sale
52.	Number of title deeds registered to beneficiaries	HS1. 22	1 881.0 0	2500	500	1000	1200	2500	-	30 000	6 000	12 000	14 400	30 000	Human Settlements	Title deeds issuing register or certification of receipt for title deeds
53.	Number of informal settlements assessed (enumerated and classified)	HS1. 31	10	123	0[152]	0[153]	0[154]	123	396 297	-	99 074	198 149	297 223	396 297	Human Settlements	Informal Settlement Database Records

146 Completion of contractor, SMMEs, CLO appointment by developer
147 Site establishment
148 Reaching practical completion of roads and stormwater.
149 Submission of reports to JPC
150 Council resolution
151 Valuation reports
152 Planning and Preparatory Work
153 Field Enumeration and Data Collection
154 Classification and Verification

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
54.	Number of informal settlements upgraded to Phase 2	HS1. 32	0	4	1	2	3	4	396 297	-	99 074	198 149	297 223	396 297	Human Settlements	Letters of approval from Municipal Owned Entities (MOE's)/ Implementing Agent
55.	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll[155]	HS2. 21	431	3000	200	1000	2000	3000							Human settlements	
56.	Average number of days taken to process residential building applications of 500 square meters or less[156]	HS2. 22	3.13	30	10	10	10	10							Development Planning	
57.	Percentage of total municipal operating expenditure spent on contracted services physically residing	LED 1.11	99.6%	66.71%	66,7 %	66.7 1%	66.71 %	66.7 1%	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements

[155] This KPI is not tracked at a singular point, and a system will need to be put in place between core and entities to track this data.
[156] No budget allocation, salary budget is used to perform the KPI

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
	within the municipal area															
58.	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED 1.21	15 724	12 250	3100	6000	9100	12 250							Economic Development	
59.	Number of individuals connected to apprenticeships learnerships, and structured educational programmes through municipal interventions	LED 1.31	226	200	Registration of participants (In line with the type and duration (start and end) of the progr	Training, monitoring and evaluation	Training, monitoring and evaluation	200 Participants completed Level 1 (In line with the type and duration (start and							Economic Development	

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
					amme)			end) of the programme)								
60.	Percentage of budgeted rates revenue collected	LED 2.11	102.8%	90.3%	90.3 %	90.3 %	90.3%	90.3 %	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
61.	Percentage of the municipality's operating budget spent on indigent relief for free basic services[157]	LED 2.12	0%												Social development, GF[158]	
62.	Average time taken to finalise business license applications[159]	LED 3.11	0.02	48hours	48hours	48hours	48hours	48hours							Economic Development	
63.	Average time taken to finalise informal trading permits[160]	LED 3.12	0	72 hours	72 hours	72 hours	72 hours	72 hours							Economic Development	

157 Social development and Group Finance to agree.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
64.	Average number of days taken to process building application of 500 square meters or more	LED 3.13	3.85	60	10	10	10	10							Development planning	
65.	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	LED 3.21	99.9%	10 working days	10 working days	10 working days	10 working days	10 working days	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
66.	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED 3.31	248.18	90 days	90 days	90 days	90 days	90 days	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
67.	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	LED 3.32	85.8%	100%	100 %	100 %	100%	100 %	-	-	-	-	-	-	Group Finance	Management Accounts / Financial statements
68.		TR4. 21	95%	95%	95%	95%	95%	95%		R0m	R0 m	R0m	R0m	R0m	Transport	Bus schedule

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
	Percentage of municipal bus services 'on time'															Progress report/s
				90%	90%	90%	90%	90%	5 000	5 000	2 500	2 500	2 500	2 500	Metrobus	Bus Schedules

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
69.	Number of scheduled public transport access points added.	TR5.11	Zero (0)[161]	Zero (0)[162]	Zero (0)[163]	Zero (0)[164]	Zero (0)[165]	Zero (0)[166]	R0m		R0m	R0m (cumulative)	R0m(cumulative)	R0m (cumulative)	Transport	Designs / completion certificates Progress reports

[161] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[162] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[163] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[164] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[165] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[166] There are no scheduled public transport access points which will be added during 2025/2026 financial year. Those that are already added are counted as part of the total number of access points existing at one point.
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
			Zero	Zero	Zero	Zero	Zero	Zero	R0m	R0m	R0 m	R0m	R0m	R0m	Metrobus	-
70.	Percentage of scheduled municipal bus service stops that are universally accessible	TR5. 31	100%	69%	69% [167]	69% [168]	69% [169]	69% [170]		R625 m	R91 m	R158 m(cumulative)	R312m(cumulative)	R625 m (cumulative)	Transport	List of scheduled (Rea Vaya BRT) stops Signed verification letter / Disc on passenger figures data from the AFC system / Pictures
				30%	30%	30%	30%	30%	5 000	5 000	2 500	2 500	2 500	2 500	Metrobus	List of scheduled bus stops
71.	Percentage of unsurfaced road graded	TR6. 11	55.80	51% (508.57km/1017. 15 km))	12.5 % (164. 75km/13	25% (329. 5km/ 1318 km	37.5% (381.4 3km/1 017.15 km)	51% (508. 57km/10 17.1		-	-	-	-	-	Joburg Road Agency	Schedule of km's of road graded. Total length of unsurfaced road

[167] The 69% is due to 45 Rea Vaya phase 1A conventional buses not complying with universal accessibility standards.
[168] The 69% is due to 45 Rea Vaya phase 1A conventional buses not complying with universal accessibility standards.
[169] The 69% is due to 45 Rea Vaya phase 1A conventional buses not complying with universal accessibility standards.
[170] The 69% is due to 45 Rea Vaya phase 1A conventional buses not complying with universal accessibility standards.

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
					18km))			5 km))								network. Maintenance Progress Reports
72.	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6. 12	6.6%	0.42% (53.3 km/ 12577.10 km	0.25 % (4km / 1 711km)	0.75 % (9km / 1 711km)	0.34% 42.7 km /12577 .10 km)	0.42 % (53.3 km /12577.10 km)	151 947		10 720	24 120	42 880	53 600	Joburg Road Agency	• Schedule km of road resurfaced / resealed (ID) • Progress Reports / Completion Certificates (ID) • Evidence of municipal road lanes identified for resurfacing and resealing (IP / ID)
73.	KMs of new municipal road network	TR6. 13	30.14km	10.4km	1L/km	6L/km	5L/km	10.4 L/km	235 000		47 000	105 750	188 000	235 000	Joburg Road Agency	• Schedule of new kilometres of surfaced road network built (ID & IP)

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
																• Schedule of new kilometres of unsurfaced road network built (RO) • Progress Reports / Completion Certificates (ID) • Capitalization Report (IP)
74.	Percentage of reported pothole complaints resolved within standard municipal response time	TR 6.21	92.83%	80% within 30 days	80% within 30 days	80% within 30 days	80% within 30 days	80% within 30 days		-	-	-	-	-	Joburg Road Agency	• Schedule of pothole complaints resolved within standard response times (RO) • Schedule of total number of potholes reported (PRSE)

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
75.	Number of new sewer connections meeting minimum standards	WS1. 11	115.00	150	38	76	114	150	0	54,3 40	5,00 0	10,50 0	19,8 80	54.34 0	Joburg Water	System-generated operational indicator report, IMQS infra-structure lengths and Excel calculation sheet.
76.	Number of new water connections meeting minimum standards	WS2. 11	787.00	1 122	280	560	840	1 122	50 000	0	5,00 0	20,00 0	35,0 00	50,00 0	Joburg water	System-generated operational indicator report, IMQS infrastructure lengths and Excel calculation sheet
77.	Percentage of callout responded to within 24 hours (sanitation/wastewater)	WS3. 11	90.5%	95%	95%	95%	95%	95%	0	317, 600	79,4 00	158,8 00	238, 200	317,6 00	Joburg Water	System-generated operational indicator report, IMQS infrastructure lengths and Excel calculation

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
																sheet System
78.	Percentage of callout responded to within 24 hours (water)	WS3. 21	69.9%	90%	90%	90%	90%	90%	0	476, 500	119, 100	238,2 50	357, 350	476,5 00	Joburg Water	System-generated operational indicator report, IMQS infrastructure lengths and Excel calculation sheet
79.	Percentage of water treatment capacity unused	WS4. 11	0.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Joburg Water	JW does not treat water, but purchase treated from the bulk supplier – Rand Water
80.	Percentage of industries with trade effluent inspected for compliance	WS4. 21	100%	95%	95%	95%	95%	95%	N/A	N/A	N/A	N/A	N/A	N/A	Joburg Water	Excel calculation sheet.
81.	Percentage of wastewater treatment capacity unused	WS4. 31	44.80%	5,6%	5,6%	5,6%	5,6%	5,6%	246, 587	728, 000	243, 467	487,2 94	730, 940	974,5 87	Joburg Water	Excel calculation sheet.
82.	Infrastructure leakage index	WS5. 21	9.64	9	9	9	9	9	246, 587	728, 000	243, 467	487,2 94	730, 940	974,5 87	Joburg Water	Excel calculation sheet.

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2025/26 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/ Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
83.	Percentage of total water connections metered	WS5. 31	78.00%	85%	78%	80%	83%	85%		476, 500	476, 500	119,1 00	238, 250	476,5 00	Joburg Water	Excel calculation sheet.

Outcome Indicators

ENERGY AND ELECTRICITY							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead department /Entity
EE1. Improved Access to Electricity	1.	Percentage of households with access to electricity	EE1.1	New	77.6%	78.39%	City Power
EE2. Improved affordability of electricity	2.	Percentage of households with electricity connections receiving Free Basic Electricity	EE2.1	New	4%		City Power
EE3. Improved reliability of electricity services	3.	Average System Interruption Duration Index	EE3.5	4 697.34 min	6000 min	6000 min	City Power
	4.	Average System Interruption Frequency Index	EE3.6	9.45	12	12	
EE4. Improved energy sustainability	5.	Percentage total electricity losses	EE4.4	27.1%	27.41%	23%	City Power
	6.	Municipal electricity consumption per 10 000 of the population	EE4.5	7 200 000	24,124.53 kWh/person	24,124.53 kWh/person	City Power

ENVIRONMENT AND WASTE

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
ENV2. Minimised solid waste	7.	Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	1 787 197	3 300 000 (cumulative)	4 400 000 (cumulative)	Pikitup
	8.	Tonnes of municipal solids waste diverted from landfill per capita	ENV2.2	711 628	725 700 tonnes	875 700 tonnes	EISD
ENV3. Increase access to refuse removal	9.	Percentage of households with basic refuse removal services or better	ENV3.1	100%	90%	95%	Pikitup
	10.	Percentage of scheduled waste service users reporting non-collection	ENV3.2	0.9%	10%	5%	Pikitup

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
FM1. Enhanced municipal budgeting and budget implementation	11.	FM1.1 Percentage of expenditure against total budget	FM1.1	100.80%	96%	96%	Finance
FM2. Improved financial sustainability and liability management	12.	Percentage of total operating revenue to finance total debt	FM2.1	33.10%	40%	40%	Finance
	13.	171Percentage change in cash-backed reserves reconciliation	FM2.2	0.00%	0%	2%	Finance
FM3. Improved liquidity management	14.	Percentage change in cash and cash equivalent (short term)	FM3.1	79.30%	98%	98%	Finance
	15.	Percentage of total operating expenditure on remuneration	FM4.2	27.40%	38%	38%	Finance
	16.	172Percentage of total operating expenditure on contracted services	FM4.3	7.60%	-	-	Finance

171 NT Addendum 6 amended the formular from ((1) Cash Backed Reserves (Previous Year) – (2) Cash Backed Reserves (Current Year)) ÷ (1) Cash Backed Reserves (Previous Year) to ((1) Cash backed reserves (current year) – (2) Cash backed reserves (previous year)) ÷ (1) Cash backed reverses (previous year)
172 The City's financial statements are in line with GRAP principles which require that expenditure be disclosed in terms of its nature hence on the face of the statement of financial performance there is no contracted services as a separate line item. Currently, the City's reporting system, which is not yet MSCOA compliant, is unable to collect accurate information in the format required for the KPI.

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
FM5. Improved asset management	17.	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.1	-22.90%	-25%	14%	Finance
	18.	Percentage change of renewal/upgrading of existing Assets	FM5.2	-10.90	28%	28%	Finance
	19.	Percentage change of repairs and maintenance of existing infrastructure	FM5.3	29,5%	0.1%	0.1%	Finance
	20.	Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.1	-16.40%	2%	8%	Finance
	21.	Percentage of Revenue Growth excluding capital grants	FM7.2	7.20%	20%	23%	Finance

Therefore, a request is made for exemption on this KPI to allow the City an opportunity to conclude the process of MSCOA compliance that will separate contracted services expenditure from each expenditure line item without compromising compliance with the requirements of GRAP standards".

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
FM7. Improved revenue and debtors' management	22.	Percentage of net operating surplus margin	FM7.3	1.00%	4%	6%	Finance

FIRE AND DISASTER SERVICES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
FD1. Mitigated effects of fires and disasters	23.	Number of fire related deaths per 100 000 population	FD1.1	71	-	-	Public Safety
	24.	Number of disaster and extreme weather-related deaths per 100 000 population	FD1.2	0	100% statistical data reported	100% statistical data reported	Public Safety
FD2. Reduced risk of fire and disaster vulnerability	25.	Disaster Management Centre Readiness	FD2.1	2	Launch the Central Disaster Communication Centre.	Completed feasibility study for Disaster Training/Public Information Centre &	Public Safety

FIRE AND DISASTER SERVICES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
					Advertise and appoint the Head of Centre. Advertise and appoint prescribed technical staff.	Disaster Operations Centre	
	26.	Fire Services function in accordance with prescribed requirements	FD2.2	2	Procurement of fifteen fire engines Recruitment of forty-three fire fighters	Fifteen fire engines delivered. Forty-three additional fire fighters employed	Public Safety

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
	27.	Percentage of municipal skills	GG 1.1	93%	100% of recoverable skills development levy as determined in	100% of recoverable skills development levy as determined in	GCSS

GOVERNANCE

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
GG1. Improved municipal capability		development levy recovered			Skills Act for those quarters under review in line with the LGSETA Financial Year	Skills Act for those quarters under review in line with the LGSETA Financial Year	
	28.	Top Management Stability	GG 1.2	79.60%	84% of days in a year that all S56 positions are filled by fulltime appointed staff not in acting capacity, top management stability	88% of days in a year that all S56 positions are filled by fulltime appointed staff not in acting capacity, top management stability	GCSS
GG2. Improved municipal responsiveness	29.	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.1	99.30%	100%	100%	Legislature

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
	30.	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	GG 2.2	N/A	N/A	N/A[173]	Legislature
GG2. Improved municipal responsiveness	31.	Protest incidents reported per 10 000 population	GG2.3	112	0.00282 protests reported per 10,000 population	0.00282 protests reported per 10,000 population	Public Safety
GG3. Improved municipal administration	32.	Audit Opinion	GG 3.1	Unqualified without material finding	Unqualified without material finding	Unqualified without material finding	Finance

173 There are no known recognised traditional and/or Khoi-San leaders. According to Act No 3 of 2019: Traditional and Khoisan Leadership Act, 2019, 'traditional leader'' means a person who has been recognised as a king or queen, principal traditional leader, senior traditional leader or headman or headwoman in terms of section 8 and includes regents, acting traditional leaders and deputy traditional leaders.

GOVERNANCE

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
GG4. Improved council functionality	33.	Percentage of councillors attending council meetings	GG 4.1	91%	100%	100%	Legislature
GG5. Zero tolerance of fraud and corruption	34.	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.1	402	380	385	GFIS

HOUSING AND COMMUNITY FACILITIES

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
HS1. Improved access to adequate housing	35.	Percentage of households living in adequate housing	HS1.1	New	81.2%	81.2%	Human Settlements

HOUSING AND COMMUNITY FACILITIES

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
(Including security of tenure)	36.	Percentage of informal settlement upgraded to phase 3	HS1.3	0%	9%[174]	7%	Human Settlements
HS2. Improved functionality of the residential property market	37.	Percentage of residential properties in the subsidy market[175]	HS2.2	0%			Finance
	38.	Percentage of households living in formal dwellings who rent	HS2.3	98%	98%	98%	JOSHCO
HS3. Increased access to and utilisation of social and community facilities	39.	Percentage utilisation rate of community halls	HS3.5	50%	100%	100%	Community Development
	40.	Average number of library visits per library	HS3.6	25 380.79	3,000,000	6,000,000	Community Development
	41.	Percentage of municipal cemetery plots available	HS3.7	73.70%	16 451 (1,6%)	16 451 (1,6%)	JPCZ

[174] The targets for the KPI will be reviewed and updated annually, as the implementation of Phase 3 upgrading of informal settlements is contingent on the readiness of the settlements.

[175] This KPI is not being tracked yet as the sources of data are being clarified.

HOUSING AND COMMUNITY FACILITIES

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
					available burial spaces	available burial spaces	

LOCAL ECONOMIC DEVELOPMENT

Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
LED2. Improved levels of economic activity in municipal economic spaces	42.	Rates revenue as a percentage of the total revenue of the municipality	LED2.1	22.6%	20%	21%	Finance
	43.	Rateable value of commercial and industrial property per capita	LED2.2	R69 584 000	74 057	74 057	Finance

TRANSPORT AND ROADS

Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
TR 6. Improved quality of municipal road network	44.	Number of potholes reported per 10kms of municipal road network	TR6.2	33.56	25	30	JRA

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)			Target for 2029/30 (End of Term)	Lead Department and Entities
WS1. Improved access to sanitation	45.	Percentage of households with access to basic sanitation	WS1.1		18.70%	19.36%	20.12%	20.88%	Joburg Water
WS2. Improved access to water	46.	Percentage of households with access to basic water supply	WS2.1		40.05%	40.53%	40.96%	41.40%	Joburg Water
WS.3 Improved quality of water	47.	Frequency of sewer blockages per 100kms 0f pipeline	WS3.1	464.29	290	280	270	560	Joburg Water

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)			Target for 2029/30 (End of Term)	Lead Department and Entities
and sanitation services	48.	Frequency of water mains failures per 100kms of pipelines	WS3.2	1 551.86	460	450	440	454	Joburg Water
	49.	Frequency of unplanned water service interruptions	WS3.3	63.56	105	105	105	464	Joburg water
WS4. Improved quality of water (incl. wastewater)	50.	Percentage of drinking Water samples complying to SANS241	WS4.1	99.40%	99%	99%	99%	99%	Joburg Water
	51.	Percentage of wastewater samples compliant to the water use license conditions	WS4.2	77.80%	90%	90%	90%	90%	Joburg Water
	52.	Percentage of non-revenue water	WS5.1	44.7%	40%	35%	35%	30%	Joburg Water

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)			Target for 2029/30 (End of Term)	Lead Department and Entities
WS5. Improved water sustainability	53.	Total water losses	WS5.2	838.77	190 338 500 Kl	184 794 660 Kl	179 412 291 Kl	174 186 691 Kl	Joburg Water
	54.	Total per capita consumption of water	WS5.3	628 161 241	265l/c/d	269 l/c/d	267 l/c/d	267l/c/d	Joburg Water
	55.	Percentage water reused	WS5.4	9.5%	1%	3%	5%	10%	Joburg Water

C88 COMPLIANCE INDICATORS FOR METROS

These indicators are for planning and reporting for compliance purposes. **No target setting is required for these indicators**. Please refer to the full TIDs (Appendix B – Excel Spreadsheet) for more information on their rationale, frequency of reporting and categorical application.

No	Indicator	2024/25 Baseline	Lead dept/entity
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	22	GCSS
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	8	GG
C3 (GG)	Number of Council portfolio committee meetings held	32	Legislature
C4 (GG)	Number of MPAC meetings held	2	Legislature
C5 (GG)	Number of recognised traditional leaders within your municipal boundary		N/A
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	3	Legislature
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	9	GG
C8 (GG)	Number of councillors completed training	13	Legislature
C9 (GG)	Number of municipal officials completed training	12 625.00	GCSS
C10 (GG)	Number of work stoppages occurring	0	GCSS
C11 (GG)	Number of litigation cases instituted by the municipality	0	GLC
C12 (GG)	Number of litigation cases instituted against the municipality	3 429.00	GLC
C13 (GG)	Number of forensic investigations instituted	636	GFIS
C14 (GG)	Number of forensic investigations concluded	108	GFIS
C15 (GG)	Number of days of sick leave taken by employees	265 508.00	GCSS
C17 (GG)	Number of temporary employees employed	103	GCSS
C18 (GG)	Number of approved demonstrations in the municipal area	284	Public Safety
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0	N/A

C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	213	GCSS
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	222	GCSS
C22 (GG)	Number of Council meetings held	6	Legislature
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	59	GCSS
C24 (GG)	Number of council meetings disrupted	0	Legislature
C25 (GG)	Number of protests reported	112	Public Safety
C26 (GG)	R-value of all tenders awarded	R3 379 085.00	GF
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	1	GF
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R25 366 433.00	GF
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	171	Development Planning
C41 (GG)	Number of approved engineer posts in the municipality	69	GCSS
C42 (GG)	Number of registered engineers employed in approved posts	19	GCSS
C43 (GG)	Number of engineers employed in approved posts	59	GCSS
C44 (GG)	Number of disciplinary cases in the municipality	530	GCSS
C45 (GG)	Number of finalised disciplinary cases	191	GCSS
C46 (ENV)	Number of approved waste management posts in the municipality	4 780.00	GCSS
C47 (ENV)	Number of waste management posts filled	4 341.00	GCSS
C52 (HS)	Number of maintained sports facilities	126	Comdev
C53 (HS)	Square meters of maintained public outdoor recreation space	661	Comdev
C54 (HS)	Number of municipality-owned community halls	397	Comdev
C55(HS)	Number of housing recipients issued with title deeds	1 881.00	Human Settlements
C57 (EE)	Number of registered electricity consumers with an embedded generation system	368	City Power
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	969 630 760	City power
C59 (EE)	Number of municipal buildings that consume renewable energy	5	City Power

C60(WS)	Total number of sewer connections	158 710 115.00	Joburg Water
C61 (WS)	Total number of chemical toilets in operation	168 736.00	Joburg Water
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	644 324.00	Joburg Water
C63 (WS)	Total volume of water delivered by water trucks	1 199 618.00	Joburg Water
C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	R117 921 920.56	Transport Metrobus
C65 (TR)	Total number of scheduled public transport access points	0	Transport Metrobus
C66 (TR)	Number of passenger trips on scheduled municipal bus services	18 024.00	Transport Metrobus
C67 (FD)	Number of paid full-time firefighters employed by the municipality	1 165.00	GCSS
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	1 407	Socialdev
C71 (LED)	Number of procurement processes where disputes were raised	0	GF
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	31/01/2024	Public Safety
C73 (FD)	Number of structural fires occurring in informal settlements	238	Public Safety
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	1 120	Public Safety
C75 (FD)	Number of people displaced within the municipal area	5 630	Socialdev
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	0	DED
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R3 342 346 186.58	GF
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R36 739 362.42	GF
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R3 379 085 549.00	GF
C80	Date of the last Council adopted Development Changes policy	07/10/2021	
C81 (LED)	Number of new business license applications	3 052	DED
C82 (LED)	Value of Commercial Projects Constructed by adding all the estimated costs of construction values on building permits	0	Development Planning
C83 (LED)	Number of building plans approved after first review	1 986.00	Development Planning

GROUP STRATEGY, POLICY COOORDINATION AND RELATIONS (GSPCR)

C84(LED)	Number of building plans submitted for review	5 792.00	Development Planning
C85(LED)	Number of business licenses renewed	0	Health
C86 (LED)	Number of households in the municipal area registered as indigent	17 481	Social development
C88	Number of businesses registered with the South African Revenue Service within the municipal area	0	
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum		GG
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	25/03/2021	EISD
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	25/03/2021	EISD
C92 (GG)	Number of agenda items deferred to the next council meeting	91	Legislature
C93 (FM)	Number of awards made in terms of SCM Reg 32	0	GF
C94 (FM)	Number of requests approved for deviation from approved procurement plan	0	GF
C95 (FM)	Number of residential properties in the billing system	869 957	GF
C96 (FM)	Number of non-residential properties in the billing system	100 735	GF
C97 (FM)	Number of properties in the valuation roll	966 692	GF
C98 (LED)	Number of building plan applications approved	4 359.00	Development Planning
C99 (EE)	Number of electricity connection applications received	2 064.00	City Power
C100 (GG)	Quarterly salary bill of suspended officials	R8 256 274.47	GCSS
C101(GG)	Number of dismissals for fraud and corruption	4	GCSS
C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	0	Health
C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	1 382	Health
C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	95	Health