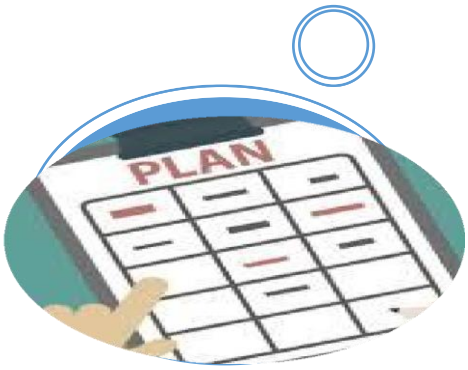
# SERVICE DELIVERY

# AND

# BUDGET IMPLEMENTATION

# PLAN




2024/2025 FINANCIAL

## 1. INTRODUCTION

The Local Government: Municipal Systems Act, Act 32 of 2000 (MSA), section 38 requires the institutionalisation of performance management in local government which is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets contained in its Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Executive Mayor for the implementation of the municipality's IDP by way of delivery of municipal services and its annual budget. Metsimaholo Local Municipality, "the Municipality", uses the municipal scorecard (Top Level/Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate/departmental level through which the organisational performance will be evaluated. The Top Level SDBIP is of a high-order nature, dealing with consolidated service delivery targets set by Council and linking such targets to the service delivery performance of senior management, therefore providing an overall picture of performance for the municipality, reflecting performance on its strategic priorities, and facilitating the oversight over financial and non-financial performance of the municipality.

## 2. DEFINITION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP is a document that seeks to translate the strategic objectives and goals in the IDP and the budget estimates in the Budget into concrete annual plan with clear plans, key performance indicators, targets, and budgets in terms of which performance of the municipality would be monitored and evaluated throughout the financial year.

In specific terms Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as follows:

> *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*
>
> *(a) Projections for each month of:*
> - *revenue to be collected by source; and*
> - *operational and capital expenditure, by vote.*
>
> *(b) Service delivery targets and performance indicators for each quarter*
>
> *(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"*

The SDBIP is prepared in terms of the MFMA Guidelines, Circular 13, and gives effect to the IDP and annual budget (MTREF). These are two components integral to the implementation and entrenchment of our performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality as each activity/performance indicator (KPI) contains outputs, outcomes, and timeframes. The SDBIP is prepared on an annual basis and includes a 3-year capital budget programme with detailed breakdown of the municipality's approved capital budget per ward an also contains information about revenue and expenditure projections, service delivery targets and indicators.

Furthermore, the SDBIP will be used to conduct quarterly performance review sessions which will be convened between the Executive Mayor and the Municipal Manager and between the Municipal Manager and the Directors (including the panel as stipulated in the regulations) after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and to identify appropriate corrective measures to be taken to address any performance issues and to monitor the implementation thereof.

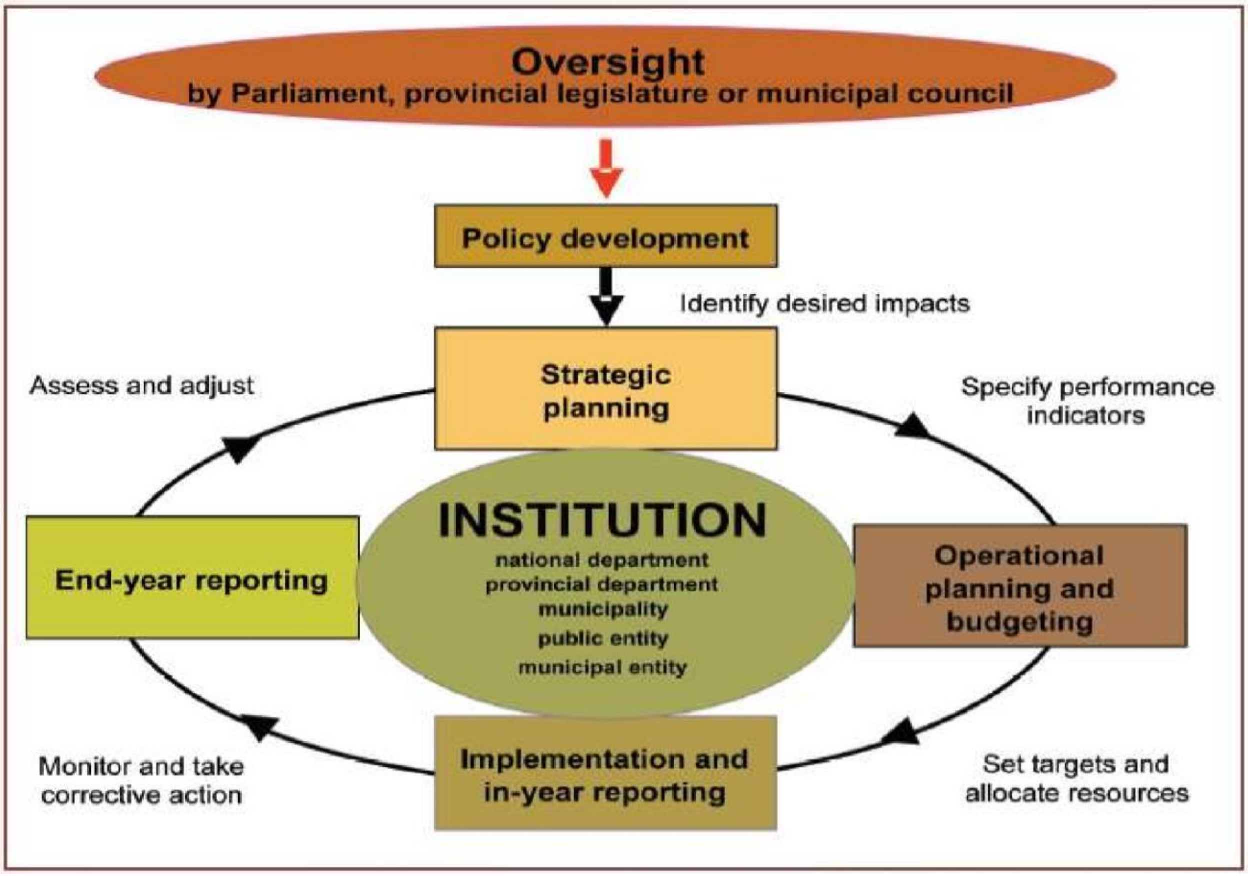
## 3. LEGISLATIVE FRAMEWORK

The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. In terms of the provisions of the aforesaid Act and accompanying circulars and regulations, the processes for the submission, approval, implementation, and revision of the SDBIP are governed by the following sections of the MFMA:

- Section 69 (3)(a)
- Section 53 (1) (c) (ii) and (iii)
- Section 54 (1)(c)
- Section 71 (1)(g)(ii)
- Section 72 (1)(a)(ii)
- Section 53 (3)(a) and (b)

## 4. FRAMEWORK FOR THE SDBIP

The SDBIP is part of the broader planning framework across local government. It constitutes an operational planning component as part of local planning framework located with within the broader planning framework of government. The diagram below locates the SDBIP within the framework.




The SDBIP is a vital component of the performance management system. It basically represents a fusion of IDP and PMS in that it concretizes the relationship between plans in the IDP, indicators in the PMS Framework and the estimates in the budget into an annual plan with measurable targets for monitoring and evaluation.

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system (framework) which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose);
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury as illustrated below:

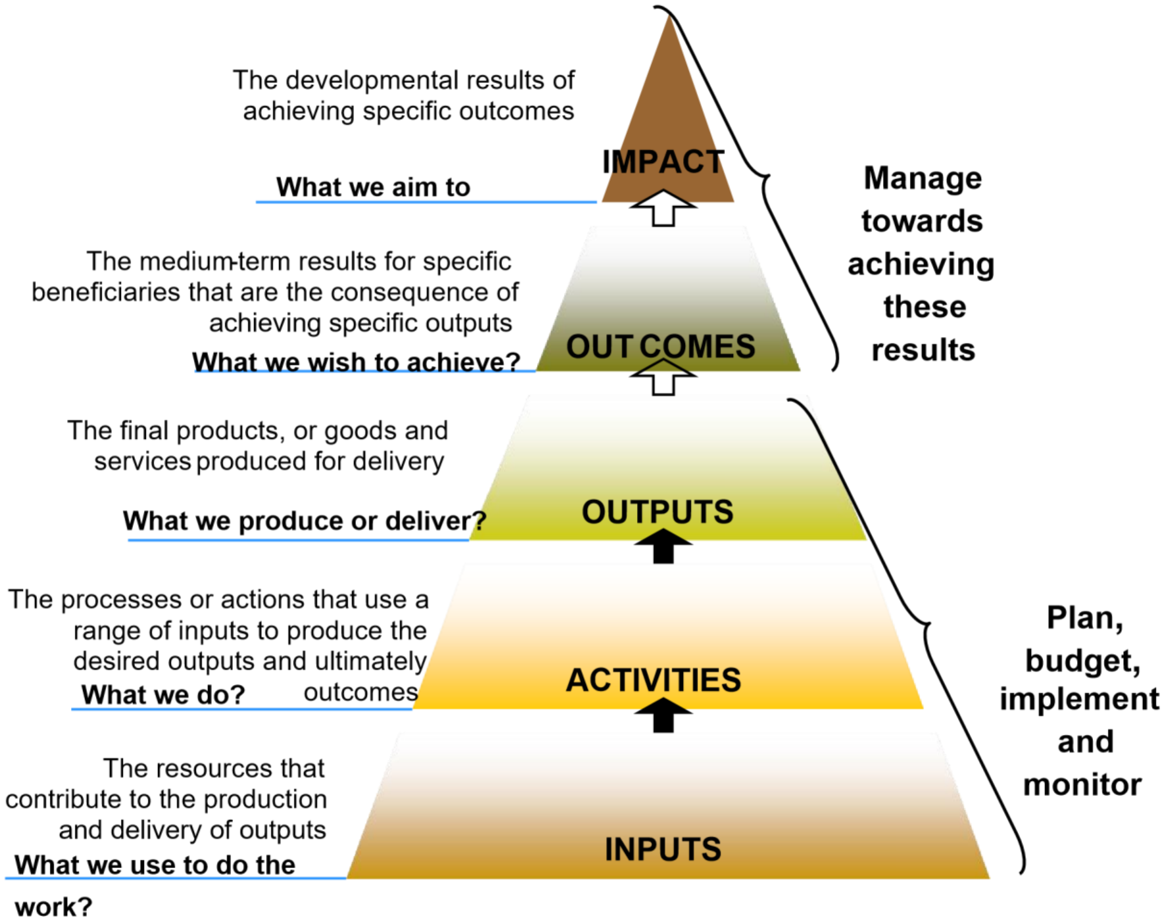



FIGURE 1 DEFINITION OF PERFORMANCE INFORMATION CONCEPTS

# 5. MONITORING, REPORTING AND REVISION

## 5.1. Monitoring and Reporting

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

- **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)
- **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA)
- **Mid-year** budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)

## 5.2. Revision:

Any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA).

The approval to adjustment the SDBIP together with the Budget was pronounced by council during the council meeting held 31 January 2024, as a resolution to the tabling of the 2025 Mid-year Report tabled in terms of section 72 of the MFMA.

## 5.3. Annual Report:

The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

# PART 1:
# GENERAL INFORMATION

## 1.1. ABOUT THE MUNICIPALITY

Metsimaholo Local Municipality (MLM) is one of the four local municipalities located within the Fezile Dabi District. The municipality was established following the local government elections of 2000 in terms of section 12 of the Local Government: Municipal Structures Act (MSA), Act 117 of 1998. The municipality was formed following the amalgamation of four erstwhile municipalities of Sasolburg, Deneysville, Oranjeville and Vaal Dam. Sasolburg serves as a home for the headquarters of the municipality.

## 1.2. MISSION, VISION AND VALUES

***MISSION***

***Performing municipality that strives for economic development and Sustainable service delivery through sound, professional, cooperative governance and public participation principles***

***VISION***

***An innovative and excellent municipality that facilitates sustainable development through quality service delivery and inclusive economic growth***

***VALUES***

- ***Accountabilit***
- ***Service Excellence***
- ***Integrity***
- ***Partnersh***

## 1.3. STRATEGIC OBJECTIVES AND PROGRAMMES

A table below outlines the Metsimaholo Local Municipality's strategic priorities as enshrined in the approved IDP.

### MUNICIPAL STRATEGIC PRIORITIES

| Strategic Objective | Key Performance Area | Programmes |
|---|---|---|
| Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans | **KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | **PROGRAMME:** WATER SERVICES<br>**PROGRAMME:** SANITATION & WASTEWATER<br>**PROGRAMME:** ELECTRICITY & ENERGY SERVICE<br>**PROGRAMME:** ROADS & STORM WATER<br>**PROGRAMME:** PROJECT MANAGEMENT |
| Ensure universal access to reliable and quality Basic Municipal Services by all Communities | | **PROGRAMME:** (HEALTH & CLEANSING) WASTE MANAGEMENT |
| To build Environmental sustainability and resilience | | **PROGRAMME:** PARKS AND RECREATIONAL FACILITIES |
| To promote and ensure social cohesion and nation building | | |
| To promote and ensure community safety and social protection | | **PROGRAMME:** DISASTER MANAGEMENT<br>**PROGRAMME:** FIRE SERVICES<br>**PROGRAMME:** TRAFFIC MANAGEMENT<br>**PROGRAMME:** BY LAWS ENFORCEMENT |
| Create conducive environment for improving local economic development | **KPA2: LOCAL ECONOM DEVELOPMENT** | **PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT |
| Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives | | |
| To promote integrated and sustainable human settlements and increasing the supply of housing opportunities | | **PROGRAMME: HOUSING AND HUMAN SETTLEMENT** |
| To implement the projects that ensure the Spatial and Economic Integration | | **PROGRAMME:** TOWN PLANNING |
| To Maximize on the Tourism potential of the Municipality | | **PROGRAMME**: TOURISM & MARKETING |
| To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability | **KPA 3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT** | **PROGRAMME:** INCOME/REVENUE MANAGEMENT<br>**PROGRAMME**: BUDGET & FINANCIAL STATEMENTS |

| Strategic Objective | Key Performance Area | Programmes |
|---|---|---|
| | | **PROGRAMME:** ASSET MANAGEMENT |
| | | **PROGRAMME:** EXPENDITURE MANAGEMENT |
| | | **PROGRAMME**: SUPPLY CHAIN MANAGEMENT |
| To Improve administrative capability of Municipality | **KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT** | **PROGRAMME:** INSTITUTIONAL DEVELOPMENT |
| To capacitate and empower workforce | | **PROGRAMME:** HUMAN RESOURCE DEVELOPMENT |
| To promote occupational health and safety environment for all employees | | **PROGRAMME:** OCCUPATIONAL HEALTH & SAFETY |
| To ensure sound Labour Relations so as to minimize Labour disputes and disruptions | | **PROGRAMME:** LABOUR RELATIONS |
| To improve administrative capability of Municipality | | **PROGRAMME:** RECORDS MANAGEMENT SERVICES |
| To promote Legal compliance so as to minimize litigations and Lawsuits | | **PROGRAMME:** LEGAL SERVICES |
| To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV) | **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | **PROGRAMME:** SPECIAL PROGRAMMES |
| To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled) | | |
| To implement programmes aimed at Youth development | | **PROGRMME:** YOUTH DEVELOPMENT |
| To provide Leadership and Oversight on Council matters | | **PROGRAMME: LEADERSHIP & COUNCIL OVERSIGHT** |
| Ensure Transparency, Accountability and regular engagements with communities and stakeholders | | **PROGRAMME:** PUBLIC PARTICIPATION |
| Ensure that Ward Committees are functional and interact with communities regularly | | |
| To provide continuous political support on matters affecting management and stability. | | **PROGRAMME:** COUNCIL MANAGEMENT (WHIPERY) |
| Ensure that all Council Committees (S80) sit regularly and process items for Council decisions | | **PROGRAMME:** COUNCIL SUPPORT |
| To provide continuous strategic support on organisational goals and performance | | |
| To ensure legally compliant and credible IDP | | **PROGRAMME:** INTEGRATED DEVELOPMENT PLANNING |

| Strategic Objective | Key Performance Area | Programmes |
|---|---|---|
| To improve the administrative capability of Municipality/ | **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | **PROGRAMME:** PERFORMANCE MANAGEMENT |
| | | **PROGRAMME**: INTERNAL AUDIT |
| To build compliance culture on Municipal applicable prescripts | | **PROGRAMME:** COMPLIANCE |
| To build a risk conscious culture within the organization | | **PROGRAMME:** RISK MANAGEMENT |
| To improve the administrative capability of Municipality/ | | **PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY |
| to promote IGR and effective communication channels with relevant stakeholders | | **PROGRAMME:** COMMUNICATIONS |
| To ensure safety and security of Municipal assets/property | | **PROGRAMME:** SECURITY MANAGEMENT |

# PART 2:
# FINANCIAL INFORMATION

## 2.1. FINANCIAL INFORMATION

### 2.1.1. Monthly projections of revenue to be collected for each source

**FS204 Metsimaholo - Supporting Table SA25**
**Budgeted monthly revenue and expenditure**

| Description | Ref | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Revenue** | | | | | | | | | | | | | | | | |
| **Exchange Revenue** | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.199, | 49.541.261, | 594.494.450, | 621.097.250, | 648.893.110, |
| Service charges - Water | | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.949, | 56.686.981, | 680.243.420, | 711.740.360, | 744.041.750, |
| Service charges - Waste Water Management | | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.204, | 8.741.236, | 104.894.480, | 109.737.100, | 114.701.330, |
| Service charges - Waste Management | | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.567, | 3.817.593, | 45.810.830, | 48.055.550, | 50.410.260, |
| Sale of Goods and Rendering of Services | | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.586, | 2.179.684, | 26.155.130, | 26.124.020, | 26.135.020, |
| Agency services | | | | | | | | | | | | | – | – | – | – |
| Interest | | | | | | | | | | | | | – | – | – | – |
| Interest earned from Receivables | | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.515, | 9.043.535, | 108.522.200, | 108.522.200, | 108.522.200, |
| Interest earned from Current and Non Current Assets | | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.921, | 1.129.929, | 13.559.060, | 25.938.540, | 27.612.250, |
| Dividends | | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.333, | 8.337, | 100.000, | 100.000, | 100.000, |
| Rent on Land | | | | | | | | | | | | | – | – | – | – |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Rental from Fixed Assets | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.723, | 579.757, | 6.956.710, | 7.919.060, | 7.919.060, |
| Licence and permits | | | | | | | | | | | | – | – | – | – |
| Operational Revenue | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.350, | 25.360, | 304.210, | 318.510, | 318.510, |
| **Non-Exchange Revenue** | | | | | | | | | | | | | | | |
| Property rates | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.660, | 21.129.740, | 253.556.000, | 266.362.460, | 279.796.430, |
| Surcharges and Taxes | | | | | | | | | | | | – | – | – | – |
| Fines, penalties and forfeits | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.563, | 375.567, | 4.506.760, | 4.718.570, | 4.718.570, |
| Licences or permits | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.692, | 9.698, | 116.310, | 121.780, | 121.780, |
| Transfer and subsidies - Operational | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.375, | 25.206.425, | 302.476.550, | 319.974.900, | 339.136.650, |
| Interest | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.052, | 820.058, | 9.840.630, | 9.840.630, | 9.840.630, |
| Fuel Levy | | | | | | | | | | | | – | – | – | – |
| Operational Revenue | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.967, | 381.983, | 4.583.620, | 4.793.250, | 5.018.860, |
| Gains on disposal of Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Gains | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Discontinued Operations | | | | | | | | | | | | – | – | – | – |
| **Total Revenue (excluding capital transfers and contributions)** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.676.656,** | **179.677.144,** | **2.156.120.360,** | **2.265.364.180,** | **2.367.286.410,** |
| **Expenditure** | | | | | | | | | | | | | | | |
| Employee related costs | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.557.244, | 37.554.056, | 450.683.740, | 469.322.660, | 489.865.000, |
| Remuneration of councillors | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.293.005, | 2.292.925, | 27.515.980, | 28.681.180, | 29.900.000, |
| Bulk purchases - electricity | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.389, | 37.911.381, | 454.936.660, | 512.713.610, | 577.828.240, |
| Inventory consumed | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 21.627.245, | 15.808.995, | 253.708.690, | 253.708.690, | 253.708.690, |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt impairment | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.944.043, | 24.943.997, | 299.328.470, | 299.328.470, | 299.328.470, |
| Depreciation and amortisation | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.208.505, | 9.207.283, | 110.500.838, | 110.639.438, | 110.500.838, |
| Interest | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.680, | 313.670, | 3.764.150, | 3.764.150, | 3.764.150, |
| Contracted services | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.806, | 10.938.104, | 131.264.970, | 130.488.680, | 129.434.690, |
| Transfers and subsidies | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.585, | 73.565, | 883.000, | 733.000, | 683.000, |
| Irrecoverable debts written off | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operational costs | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.892.904, | 5.891.606, | 70.713.550, | 72.878.162, | 72.814.620, |
| Losses on disposal of Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Losses | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.705, | 2.940.695, | 35.288.450, | 35.288.450, | 35.288.450, |
| **Total Expenditure** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **153.701.111,** | **147.876.277,** | **1.838.588.498,** | **1.917.546.490,** | **2.003.116.148,** |
| **Surplus/(Deficit)** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **25.975.545,** | **31.800.867,** | **317.531.862,** | **347.817.690,** | **364.170.262,** |
| Transfers and subsidies - capital (monetary allocations) | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.036, | 6.983.054, | 83.796.450, | 87.487.100, | 92.853.350, |
| Transfers and subsidies - capital (in-kind) | – | – | – | – | – | – | – | – | – | – | – | – | – | 30.000.000, | 40.000.000, |
| **Surplus/(Deficit) after capital transfers & contributions** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **38.783.921,** | **401.328.312,** | **465.304.790,** | **497.023.612,** |
| Income Tax | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit) after income tax** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **38.783.921,** | **401.328.312,** | **465.304.790,** | **497.023.612,** |
| Share of Surplus/Deficit attributable to Joint Venture | | | | | | | | | | | | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit) attributable to municipality** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **38.783.921,** | **401.328.312,** | **465.304.790,** | **497.023.612,** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Share of Surplus/Deficit attributable to Associate | | | | | | | | | | | | | – | – | – | – |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit) for the year** | 1 | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 32.958.581, | 38.783.921, | 401.328.312, | 465.304.790, | 497.023.612, |

*References*

*1. Surplus (Deficit) must reconcile with Budgeted Financial Performance*

- - -

## 2.1.2. Monthly projections of expenditure (operating and capital) and revenue for each vote

**FS204 Metsimaholo - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| Description | Ref | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Revenue by Vote** | | | | | | | | | | | | | | | | |
| Vote 01 - Executive & Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Municipal Manager | | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.795, | 265.805, | 3.189.550, | 3.311.900, | 3.539.650, |
| Vote 03 - Corporate Services | | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.349, | 69.371, | 832.210, | 846.510, | 846.510, |
| Vote 04 - Social Services | | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.752, | 6.990.873, | 83.889.145, | 86.202.110, | 88.772.795, |
| Vote 05 - Technical Services | | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.781, | 132.148.974, | 1.585.785.565, | 1.683.867.900, | 1.764.316.265, |
| Vote 06 - Financial Services | | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.121.985, | 45.122.105, | 541.463.940, | 582.936.220, | 616.977.900, |
| Vote 07 - Local Economic Development And Planning | | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.030, | 2.063.070, | 24.756.400, | 25.686.640, | 25.686.640, |
| Vote 08 - | | | | | | | | | | | | | – | – | – | – |
| Vote 09 - | | | | | | | | | | | | | – | – | – | – |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Vote 10 - | | | | | | | | | | | | – | – | – | – |
| Vote 11 - | | | | | | | | | | | | – | – | – | – |
| Vote 12 - | | | | | | | | | | | | – | – | – | – |
| Vote 13 - | | | | | | | | | | | | – | – | – | – |
| Vote 14 - | | | | | | | | | | | | – | – | – | – |
| Vote 15 - Other | | | | | | | | | | | | – | – | – | – |
| **Total Revenue by Vote** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.65 9.692,** | **186.66 0.198,** | **2.239.9 16.810,** | **2.382.8 51.280,** | **2.500.1 39.760,** |
| **Expenditure by Vote to be appropriated** | | | | | | | | | | | | | | | |
| Vote 01 - Executive & Council | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.044. 134, | 5.043. 106, | 60.528. 580, | 62.691. 810, | 65.047. 560, |
| Vote 02 - Municipal Manager | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.257. 276, | 8.256. 502, | 99.086. 538, | 100.826 .348, | 102.591 .688, |
| Vote 03 - Corporate Services | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 772, | 5.140. 058, | 61.688. 550, | 62.977. 380, | 64.389. 330, |
| Vote 04 - Social Services | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.486 .156, | 16.484 .464, | 197.832 .180, | 202.863 .782, | 208.998 .110, |
| Vote 05 - Technical Services | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 8.836, | 101.69 7.074, | 1.220.3 84.270, | 1.379.1 55.968, | 1.347.3 15.130, |
| Vote 06 - Financial Services | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .716, | 13.303 .234, | 159.644 .110, | 161.340 .540, | 163.160 .960, |
| Vote 07 - Local Economic Development And Planning | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.770. 221, | 3.769. 289, | 45.241. 720, | 46.688. 630, | 48.234. 550, |
| Vote 08 - | | | | | | | | | | | | – | – | – | – |
| Vote 09 - | | | | | | | | | | | | – | – | – | – |
| Vote 10 - | | | | | | | | | | | | – | – | – | – |
| Vote 11 - | | | | | | | | | | | | – | – | – | – |
| Vote 12 - | | | | | | | | | | | | – | – | – | – |
| Vote 13 - | | | | | | | | | | | | – | – | – | – |
| Vote 14 - | | | | | | | | | | | | – | – | – | – |
| Vote 15 - Other | | | | | | | | | | | | – | – | – | – |
| **Total Expenditure by Vote** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.70 1.111,** | **153.69 3.727,** | **1.844.4 05.948,** | **2.016.5 44.458,** | **1.999.7 37.328,** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Surplus/(Deficit) before assoc.** | | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.958.581,** | **32.966.471,** | **395.510.862,** | **366.306.822,** | **500.402.432,** |
| Income Tax | | | | | | | | | | | | | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | (2.940.705,) | 32.347.755, | – | – | – |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit)** | 1 | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **30.017.876,** | **65.314.226,** | **395.510.862,** | **366.306.822,** | **500.402.432,** |

<u>*References*</u>

*1. Surplus (Deficit) must reconcile with Budgeted Financial Performance*

*- 5.817.450* *- 98.997.968* *3.378.820*

### 2.1.3. Grant Funding

**FS204 Metsimaholo - Supporting Table SA19 Expenditure on transfers and grant programme**

| Description | Ref | 2020/21 | 2021/22 | 2022/23 | Current Year 2023/24 | | | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **EXPENDITURE:** | 1 | | | | | | | | | |
| <u>**Operating expenditure of Transfers and Grants**</u> | | | | | | | | | | |
| **National Government:** | | **25.965.849,** | **25.322.377,** | **135.070.010,** | **191.797.860,** | **212.434.105,** | **212.434.105,** | **193.425.360,** | **197.470.020,** | **201.850.970,** |
| Local Government Equitable Share | | 18.705.748, | 18.695.135, | 130.081.690, | 185.068.050, | 205.620.475, | 205.620.475, | 187.011.480, | 190.860.490, | 195.037.390, |
| Expanded Public Works Programme Integrated Grant | | 1.327.000, | 1.606.880, | 1.555.170, | 1.605.310, | 1.605.310, | 1.605.310, | 1.608.640, | 1.682.640, | 1.760.030, |
| Local Government Financial Management Grant | | 2.500.000, | 2.627.349, | 1.238.052, | 2.371.940, | 2.815.760, | 2.815.760, | 2.521.770, | 2.541.390, | 2.561.920, |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Municipal Disaster Relief Grant | – | – | – | – | – | – | – | – | – |
| Municipal Infrastructure Grant | 3.433.102, | 2.393.013, | 2.195.097, | 2.752.560, | 2.392.560, | 2.392.560, | 2.283.470, | 2.385.500, | 2.491.630, |
| Water Services Infrastructure Grant | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| **Provincial Government:** | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| **District Municipality:** | – | **151.630,** | – | **150.000,** | – | – | – | – | – |
| *Specify (Add grant description)* | – | 151.630, | – | 150.000, | – | – | – | – | – |
| **Other grant providers:** | **3.122.923,** | **10.208.608,** | **260.939,** | **474.480,** | **474.480,** | **474.480,** | **476.030,** | **497.420,** | **520.290,** |
| *Local Government Water and Related Service SETA* | – | 404.854, | 260.939, | 474.480, | 474.480, | 474.480, | 476.030, | 497.420, | 520.290, |
| *Unspecified* | 3.122.923, | 9.803.754, | – | – | – | – | – | – | – |
| **Total operating expenditure of Transfers and Grants:** | **29.088.772,** | **35.682.614,** | **135.330.949,** | **192.422.340,** | **212.908.585,** | **212.908.585,** | **193.901.390,** | **197.967.440,** | **202.371.260,** |
| **<u>Capital expenditure of Transfers and Grants</u>** | | | | | | | | | |
| **National Government:** | **43.393.712,** | **141.806.115,** | **136.352.848,** | **109.690.000,** | **95.899.500,** | **95.899.500,** | **93.796.450,** | **117.487.100,** | **132.853.350,** |
| Integrated National Electrification Programme Grant | 7.921.043, | 26.564.283, | 34.299.250, | 29.780.000, | 29.780.000, | 29.780.000, | 20.234.000, | 10.000.000, | 10.000.000, |
| Municipal Disaster Recovery Grant | – | – | – | – | 1.000.000, | 1.000.000, | – | – | – |
| Municipal Infrastructure Grant | 24.868.344, | 30.329.669, | 46.693.010, | 50.293.000, | 49.502.500, | 49.502.500, | 49.201.450, | 51.526.100, | 55.853.350, |
| Regional Bulk Infrastructure Grant | – | 73.252.848, | 41.409.286, | 9.000.000, | – | – | – | 30.000.000, | 40.000.000, |
| Water Services Infrastructure Grant | 10.604.325, | 11.659.316, | 13.951.302, | 20.617.000, | 15.617.000, | 15.617.000, | 24.361.000, | 25.961.000, | 27.000.000, |
| **Provincial Government:** | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | |
| **District Municipality:** | – | **763.170,** | – | – | – | – | – | – | – |
| *Specify (Add grant description)* | – | 763.170, | – | – | – | – | – | – | – |
| **Other grant providers:** | **1.765.220,** | **11.881.881,** | – | – | – | – | – | **1.000.000,** | **1.000.000,** |
| *Buildings and Construction* | – | – | – | – | – | – | – | – | – |
| *Households* | – | – | – | – | – | – | – | 1.000.000, | 1.000.000, |
| *Human Settlement Re-development Programme* | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *Production* | | 1.765.220, | 2.567.848, | – | – | – | – | – | – | – |
| *South Africa Sport Commission* | | – | – | – | – | – | – | – | – | – |
| *South Africa Tourism* | | – | – | – | – | – | – | – | – | – |
| *Unspecified* | | – | 9.314.033, | – | – | – | – | – | – | – |
| **Total capital expenditure of Transfers and Grants** | | **45.158.932,** | **154.451.166,** | **136.352.848,** | **109.690.000,** | **95.899.500,** | **95.899.500,** | **93.796.450,** | **118.487.100,** | **133.853.350,** |
| **TOTAL EXPENDITURE OF TRANSFERS AND GRANTS** | | **74.247.705,** | **190.133.780,** | **271.683.797,** | **302.112.340,** | **308.808.085,** | **308.808.085,** | **287.697.840,** | **316.454.540,** | **336.224.610,** |

*References*
*1. Expenditure must be separately listed for each transfer or grant received or recognised*

## 2.1.4. DETAILED CAPITAL PROJECTS TO BE IMPLEMENTED DURING 2024/2025 FINANCIAL YEAR:

### THROUGH OWN FUNDING:

| DEPARTMENT | DESCRIPTION | AMOUNT |
|---|---|---|
| COUNCIL WHIP | VEHICLE - COUNCIL WHIP | R 700 000,00 |
| SECURITY SERVICES | SECURITY EQUIPMENT | R 800 000,00 |
| SECURITY SERVICES | SECURITY CAMERA: OFFICES/STORES | R 700 000,00 |
| INFORMATION COMMUNICATION & TECHNOLOGY | PRINTERS/COMPUTERS | R 200 000,00 |
| INFORMATION COMMUNICATION & TECHNOLOGY | FIBRE/FIREWALL UPGRADE | R 300 000,00 |
| INFORMATION COMMUNICATION & TECHNOLOGY | COMPUTER EQUIPMENT | R 200 000,00 |
| INFORMATION COMMUNICATION & TECHNOLOGY | NETWORK CABLING | R 250 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | TAPE/NUMBERING/PRINTING | R 7 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | TAPE RECORDERS | R 14 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | SIREN - FOR EMERGENCY EVACUATION | R 70 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | OFFICE FURNITURE_1 CHAIRS | R 100 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | PARKING SHELTER | R 0,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | BUILDING /FENCING CIVIC CENTRE | R 100 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | WATER COOLERS/DISPENSERS | R 0,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | CLEANING EQUIPMENT | R 30 000,00 |
| ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES | SEDAN ADMIN CAR 1.6 | R 300 000,00 |
| SOCIAL SERVICES | WASTE MANAGEMENT SPECIALISED VEHICLE_1 | R 1 000 000,00 |
| SOCIAL SERVICES | NEW LANDFILL SITE | R 5 000 000,00 |
| SOCIAL SERVICES | EQUIPMENT | R 10 000,00 |
| SOCIAL SERVICES | DISASTER RELIEF TENTS | R 0,00 |
| SOCIAL SERVICES | EQUIPMENT | R 75 000,00 |
| SOCIAL SERVICES | FIRE ARMS | R 480 000,00 |
| SOCIAL SERVICES | PARKS EQUIPMENT | R 350 000,00 |

| | | |
|---|---|---|
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | PRE-PAID METERS | R 2 000 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | UPGRADING SUB SASOLBURG DENEYSVILLE | R 1 100 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | STREETLIGHTING NETWORK | R 2 500 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | ELECTRICAL EQUIPMENT | R 2 000 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | HIGH MAST LIGHTS | R 3 100 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | ELECTRICAL CABLE | R 500 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | MECHANICAL WORKSHOP EQUIPMENT | R 100 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | CHEMICAL STORAGE TANK | R 0,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | RE-SEALING OF ROADS | R 10 000 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | NEW GRAVEL ROADS | R 4 000 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | 2 x ELECTRICAL/CIVIL VEHICLES | R 600 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | OFFICES REFURBISHMENT | R 0,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | INFRASTRUCTURE ASSET SECURITY MEASURES | R 769 108,63 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | DRAINAGE RODS | R 0,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | SEWER MOBILE TRAILOR PUMP | R 0,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | CONVENTIONAL WATER METER | R 500 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | FENCING: D/V RESERVOIR | R 200 000,00 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | FENCING: O/V RESERVOIR | R 200 000,00 |
| **FINANCIAL SERVICES** | ASSET UNIT - 2 x CAMERA | R 30 000,00 |
| **SOCIAL SERVICES** | SOCIAL SERVICES | R 2 900 000,00 |
| **SOCIAL SERVICES** | SOCIAL SERVICES | R 815 307,45 |
| **SOCIAL SERVICES** | SOCIAL SERVICES | R 933 373,35 |
| **SOCIAL SERVICES** | SOCIAL SERVICES | R 914 624,00 |
| **SOCIAL SERVICES** | SOCIAL SERVICES -TIPPER TRUCK | R 2 164 983,68 |
| **TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT** | TECHNICAL SERVICES | R 16 682 602,89 |
| **TOTAL** | | **R 62 696 000,00** |

## THROUGH GRANTS FUNDING:

| PROJECT NAME | FUNDING SOURCE | BUDGET YEAR 2025 | BUDGET YEAR 2025/26 | BUDGET YEAR 2026/27 |
|---|---|---|---|---|
| Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549) | MIG | R2 330 595,00 | R1 493 985,41 | - |
| Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185) | MIG | R2 073 940,11 | | - |
| Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232) | MIG | R14 295 410,35 | R24 322 610,82 | R3 669 969,96 |
| Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855) | MIG | R25 322 404,58 | R15 756 273,33 | - |
| Refengkgotso/Deneysville: Construction of Sports Complex Phase 2 | MIG | R0,00 | R946 724,59 | R2 645 685,00 |
| Refurbishment of Oranjeville WTW Abstraction point | MIG | R5 179 100,00 | R6 470 900,00 | |
| Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23 | MIG | R0,00 | - | R11 000 000,00 |
| Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20 | MIG | R0,00 | R2 535 605,85 | R8 464 394,15 |
| Gortin: Construction of 2000 toilet structures Phase 2 | MIG | R0,00 | | R30 073 300,89 |
| Themba khubeka electrification | INEP | - | - | - |
| Mooidraai Electricication | INEP | R10 234 000,00 | R10 000 000,00 | R10 000 000,00 |
| Oranjeville water Treatment Plant Phase 2 | WSIG | R23 361 000,00 | R2 471 138,00 | |
| Denneysville Outfall Sewer | WSIG | R1 000 000,00 | R23 489 862,00 | R1 000 000,00 |
| Oranjeville water Treatment Plant Phase 3 | WSIG | 0 | 0 | R26 000 000,00 |
| Oranjeville Wastewater Treatment Plant | RBIG | 0 | R30 000 000,00 | R40 000 000,00 |
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# PART 3:
# PERFORMANCE INFORMATION


TEAM
WORK

## 3.1. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

### 3.1.1. Key Performance Area 1: Basic Service Delivery and Infrastructure Development

- Technical Services
- Social Service

### 3.1.2. Key Performance Area 2: Local Economic Development

- Economic Development, Marketing & Tourism, Housing & Urban Planning

### 3.1.3. Key Performance Area 3: Financial Management and Viability

- Finance

### 3.1.4. Key Performance Area 4: Municipal Transformation and Institutional Development

- Organizational Development & Corporate Services

### 3.1.5. Key Performance Area 5: Good Governance and Public Participation

- Office of the Executive Mayor
- Office of the Speaker
- Office of the Council Whip
- Corporate Services and Organizational Development
- Office of the Municipal Manager

| 2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT | | | | | | | | | | | | | |
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| FROM JULY 2024 TO JUNE 2025 | | | | | | | | | | | | | |
| OFFICE/ DIRECTORATE: TECHNICAL SERVICES | | | | | | | | | | | | | |
| KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | PERFORMANCE TARGETS | | | | | | | |
| | | | | | | Annual Target 2024/25 | QUARTERLY TARGETS | | | | Explanation of Target | Portfolio of Evidence | |
| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| PRIORITY AREA/ PROGRAMME: WATER SERVICES | | | | | | | | | | | | | |

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| Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans | Coordination and facilitation of Development of WSDP | Water Services Development Plan (WSDP) developed,and annually reviewed, submitted to Council for approval | IDP 1.1 | A WSDP that has been developed and timeously submitted to Council for approval is available by 30 June 2025 | | A WSDP that has been developed and timeously submitted to Council for approval is available by 30 June 2025 | Commissioning Draft with DWS | Finalise Draft with DWS | Submit Draft to Portfolio Committee | Submit Draft to Council | Q1- Draft submitted to DWS for inputs<br><br>Q2- Finalising the Draft<br><br>Q3: Submission to Portfolio Committee<br><br>Q4: Submission to Council | Q1: Proof of submission to DWS and DWS comments<br><br>Q2: Proof of engagements with DWS to finalise Draft WSDP<br><br>Q3: Notice/Invite Minutes Attendance Register<br><br>Q4: Approved WSDP & Council Resolution |

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| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Coordination and facilitation of Development of Water and Sewer Master Plan | Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval | IDP 1.2 | A WSMP approved by 30 June 2025 | | WSMP developed and approved by 30 June 2025 | 0 | Advertisemen t for Professional Service Provider (PSP - Consulting Engineer) | Appointment of PSP and Progress Report on the development of Water and Sewer Master Plan | Progress Report on the development of Water and Sewer Master Plan for approval by 30 June 2024 | Q2 - Advertisement for service provider<br><br>Q3 – Appointment of service provider and commencement of the work.<br><br>Q4 - Progress Report on the development of Water and Sewer Master Plan for approval by 30 June 2024 | Q2 - Advert and progress report on SCM processes<br><br>Q3 - Appointment letter of Service Provider and Project Plan<br><br>Q4 - Approved Water and Sewer Master Plan |

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| Ensure universal access to reliable and quality basic Municipal services by all communities | Coordination and recording of replacement of conventional metres | Number of Conventional water meters replaced with prepaid meters in all the identified areas. | IDP 1.3 | 5000 Conventional water meters replaced with prepaid meters in all the identified areas. | | 1000 Conventional water meters replaced with prepaid meters in all the identified areas by 30 June 2025 | Issuing of Notices inviting interested communities for upgrading conventional water meters to prepaid meters. | Advertisement, appointment of the Service Provider and commencement of meters Audit. | Progress Reports to Senior Management and Portfolio Committee on meters Audit | Completion of the Meters Audit and replacement of 1000 Conventional water meters with prepaid meters in all the identified areas by June 2025 | Q1 Meter Audit Replacement of Water metres<br><br>Q2- Advertisement for service provider and appointment<br><br>Q3: Submission of progress Reports to Senior Management and Portfolio Committee on meters Audit<br><br>Q4: Conclusion of meter audit and finalisation of installation of 1000 replaced water meters | Q1 - Notice to communities and progress report on received applications<br><br>Q2 - Advert, Progress report on SCM processes, appointment letter of SP, and implementation plan<br><br>Q3 - Progress report on Meter Audit and minutes of Senior Management and Portfolio Committee<br><br>Q4 - Completion report/certificate and progress report toward replacement of meters |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Continuously improve household water connections and supplies | Cumulative % of households with access to basic water supply by 30 June of each year | IDP 1.4 | Cumulative 100% of households already connected to basic water supply by end of IDP period. | | Cumulative 40% of households already connected to basic water supply by 30 June 2025. | | Cumulative 10% of households already connected to basic water supply by 31 December 2024 | Cumulative 30% of households already connected to basic water supply by 31 March 2025 | Cumulative 40% of households already connected to basic water supply by 30 June 2025. | Q2 to Q4: ensuring that households have connection to basic water supply | Q2 to Q4: Progress Report |

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| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Coordination of replacement of obsolete asbestos/old water pipes replaced | Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc | IDP 1.5 | 25kms of asbestos/old water pipes replaced | | 5 kms asbestos/old water pipes replaced by 30 June 2025 | Advertisemen t and appointment for construction | 1.5 kms asbestos/old water pipes replaced with Upvc | 1.5 kms asbestos/old water pipes replaced with Upvc | 2 km od asbestos/old water pipes replaced with Upvc | Q1- Advertisement and appointment of the service providerQ2-Q4 – Construction | Q1 - Advert, Progress Report on SCM processes, and appointment letter of SPQ2 to Q4 - Progress report on construction and completion certificate |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Facilitation of minimizing water distribution losses | % Minimization Water distribution losses per year | IDP 1.6 | Water distribution loss minimized to 30% over the IDP period | | Water distribution loss minimized to 30% by 30 June 2025 | Water distribution loss minimized to 30% | Water distribution loss minimized to 30% | Water distribution loss minimized to 30% | Water distribution loss minimized to 30% | Quarterly minimization of water distribution losses to 30% | Q1 to Q4: Progress Report |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Facilitation of water awareness initiatives | Awareness campaigns on water conducted, by 30 June annually | IDP 1.7 | 12 awareness campaigns | | Conduct 4 awareness campaigns by 30 June 2025. | Conduct 1 awareness campaigns | Conduct 1 awareness campaigns | Conduct 1 awareness campaigns | Conduct 1 awareness campaigns | Quarterly awareness campaigns conducted | Q1 to Q4: Notice/invite, attendance register, and campaign report |
| | Facilitation and coordination of Water provision | Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period. | IDP 1.8 | 09 Water sample tests undertaken in relation to SANS 241. | | 4 water sample tests undertaken in relation to SANS 241 by 30 June 2025 | 1 water samples taken to accredited laboratory for testing by 30 September 2024 | 1 water samples taken to accredited laboratory for testing by 31 December 2024 | 1 water samples taken to accredited laboratory for testing by 31 March 2025 | 1 water samples taken to accredited laboratory for testing by 30 June 2025 | Q1 to Q4 - Quarterly water samples taken for testing | Q1 to Q4: Lab report on samples tested |

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| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Coordination of compliance with Blue Drop water quality | % Compliance with Blue Drop Water Quality accreditation system | IDP 1.9 | 99% Compliance with Blue Drop Water Quality accreditation system | | 99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025 | 99% Compliance with Blue Drop Water Quality accreditation system | 99% Compliance with Blue Drop Water Quality accreditation system | 99% Compliance with Blue Drop Water Quality accreditation system | 99% Compliance with Blue Drop Water Quality accreditation system | >99 % compliance with the blue drop system in all quarters | Q1 to Q4: BDS Status Report |
| | Facilitation and coordination of Water provision | % of Water call outs responded to within 24 hours (Circular 88 Indicators) | IDP 1.10 | 100% of water call outs responded to within 24 hours by 30 June annually | | 100% Water call outs responded to within 24 hours by 30 June 2025 | 100% Water call outs responded to within 24 hours | 100% Water call outs responded to within 24 hours | 100% Water call outs responded to within 24 hours | 100% Water call outs responded to within 24 hours | 100% water call outs responded to within 24 hours in all quarters | Registered calls logbook/ job register |
| | Facilitation and coordination of Water provision | Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators) | IDP 1.11 | 25 new water connections to communal (taps) or public facilities | | 5 new water connections piped (tap) water to communal or public facilities by 30 June 2025 | 1 new water connections to communal (taps) or public facilities | 1 new water connections to communal (taps) or public facilities | 2 new water connections to communal (taps) or public facilities | 1 new water connections to communal (taps) or public facilities | Q1 ,2 and 4 = 1 new water per quarter connection Q3 - 2 new water connections | Progress Report |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Facilitation and coordination of Water provision | Number of new water connection to piped water (tap) (Circular 88 Indicators) | IDP 1.12 | 6 333 new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein | | 1 500 new water connection to piped water (tap): Mooidraai by 30 June 2025 | Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements | Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements | Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements | Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements | Q1 to Q4 - progress report by Department of Human Settlements on the new water connection to piped water (tap): Mooidraai | Q1 to Q4: Progress Report |
| **PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER** | | | | | | | | | | | | |

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| Ensure universal access to reliable and quality basic Municipal services by all communities | Facilitation and Coordination of development of WSMP | Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval | IDP 1.13 | WSMP developed, annually reviewed, and submitted to Council for approval | | WSMP developed and submitted to Council for approval by 30 June 2025 | 0 | Advertisement for Professional Service Provider (PSP - Consulting Engineer) | Appointment of PSP and Progress Report on the development of Water and Sewer Maintenance Plan | Progress Report on the development of Water and Sewer Maintenance Plan for approval by 30 June 2024 | Q2 - Advertisement for service provider<br><br>Q3 – Appointment of service provider and commencement of the work.<br><br>Q4 - Progress Report on the development of Water and Sewer Maintenance Plan for approval by 30 June 2024 | Q2 - Advert and progress report on SCM processes<br><br>Q3 - Appointment letter of Service Provider and Project Plan<br><br>Q4 - Approved Water and Sewer Maintenance Plan |
| | Facilitation and Coordination of development of WSMP | % of households with access to basic sanitation (Circular 88 Indicators) | IDP 1.14 | 85% of households with access to basic sanitation | | 75% of households with access to basic sanitation by 30 June 2025 | 10% of households with access to basic sanitation by 30 June 2025 | 20% of households with access to basic sanitation by 30 June 2025 | 50% of households with access to basic sanitation by 30 June 2025 | 75% of households with access to basic sanitation by 30 June 2025 | Q1 to Q4: ensuring that households have access to basic sanitation | Q1 to Q4: Report on households with access to water |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Coordination of sewer connections | Number of sewer connections to consumer units installed (Circular 88 Indicators) | IDP 1.15 | 6037 sewer connections to consumer units installed. 2962 (Moodraai), | | 1000 sewer connections to consumer units installed in Gortin by 30 June 2025 | Earthworks and preparations for construction of toilet structures. | 250 sewer connections installed.<br><br>150 toilet structures constructed. | 400 sewer connections installed.<br><br>150 toilet structures constructed. | 350 sewer connections installed.<br><br>200 toilet structures constructed. | Q1- Q4: households sewer connections<br><br>500 toilet structures constructed. | Q1 to Q4 - Progress Report and completion certificate |
| Ensure universal access to reliable and quality basic Municipal services by all | Responsive coordination to call outs | % of sewer call outs responded to within 24 hours (Circular 88 Indicators) | IDP 1.16 | 100% sewer call outs responded to within 24 hours | | 100% sewer call outs responded to within 24 hours by 30 June 2025 | 100% call outs responded to within 24 hours | 100% call outs responded to within 24 hours | 100% call outs responded to within 24 hours | 100% call outs responded to within 24 hours | Q1 to Q4 - 100% call outs responded to within 24 hours in all quarters | Q1 to Q4 - Registered calls logbook/ job register |

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| communities | | | | | | | | | | | | |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Coordination of compliance with Blue Green water quality | % Compliance with Green Drop Quality accreditation system | IDP 1.17 | 100% Compliance with Green Drop Quality accreditation system | | 100% Compliance with Green Drop Quality accreditation system by 30 June 2025 | 100% Compliance with Green Drop Quality accreditation system | 100% Compliance with Green Drop Quality accreditation system | 100% Compliance with Green Drop Quality accreditation system | 100% Compliance with Green Drop Quality accreditation system | Q1 to Q4 - >99 % compliance with the green drop system in all quarters | Q1 to Q4 - GDS Status Report |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Coordination and facilitation for compilation of maintenance reports on water and sanitation | Number of reports on maintenance of water and sanitation infrastructure compiled | IDP 1.18 | 20 reports on maintenance of water and sanitation infrastructure compiled | | 4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025 | 1 report on maintenance of water and sanitation infrastructure | 1 report on maintenance of water and sanitation infrastructure | 1 report on maintenance of water and sanitation infrastructure | 1 report on maintenance of water and sanitation infrastructure | Q1 to Q4 - Quarterly report on maintenance of water and sanitation infrastructure | Q1 to Q4 - Maintenance Report |
| **PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES** | | | | | | | | | | | | |
| Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans | Coordination and facilitation of development of Sector Plans (IEP&AQMP) | Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval | IDP 1.19 | Development and a5 Annually reviewed of Integrated Energy Plans submitted to council for approval are available by 30 June of each year. | | INEP developed, annually reviewed, and submitted to Council for approval by 30 June 2025 | 0 | Advertisement and appointment of the PSP (Consulting Engineer) to develop the IEP | Drafting of INEP | Submission of Draft to Senior Management, Portfolio Committee, and Council for approval | Q2: Advert & appointment of service provider for IEP<br><br>Q3: Drafting of INEP<br><br>Q4: Draft presented to Senior Management, Portfolio Committee, and Council | Q2 - Advert, progress recport on SCM processes, appointment letter of Service Provider, and Project Plan<br><br>Q3: Draft of INEP<br><br>Q4: Final draft and minutes of Senior Management and Portfolio Committee meetings<br><br>Council Resolution |

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| | Continuously increase the number of new connections and upgrades of those connections below standard | Cumulative % of households with access to basic electricity service standard by 30 June of each year | IDP 1.20 | 50% of all households have access to basic electricity service standard by end of IDP period (June 2027). | | 30% of all households have access to basic electricity service standard by 30 June 2025 | 30% of all households have access to basic electricity service standard by 30 September 2024 | 30% of all households have access to basic electricity service standard by 31 December 2024 | 30% of all households have access to basic electricity service standard by 31 March 2025 | 30% of all households have access to basic electricity service standard by 30 June 2025 | Q1 to Q4: Maintenance of 30% of households in the municipality with access to electricity | Reports |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Provide Energy supply to all households | Number of new household electricity connections installed (Circular 88 Indicators) | IDP 1.21 | 4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962) | | 400 new electricity house connections installed in Themba Kubheka by 30 June 2025 | Construction | Construction | Construction | Completion Report of the work 400 total | Q1 to Q3: Construction<br><br>Q4: Completion | Q1 to Q3: Progress Reports<br><br>Q4: Progress Report & Completion certificate |
| | Stock up on repair materials as well as up preventative maintenance | % of unplanned outages that are restored to supply within industry standard timeframes | IDP 1.22 | Average of 100% of unplanned outages are restored to supply within industry standard timeframes | | 100% call outs responded to within 24 hours by 30 June 2025 | 100% call outs responded to within 24 hours by 30 September 2024 | 100% call outs responded to within 24 hours by 31 December 2024 | 100% call outs responded to within 24 hours by 31 March 2025 | 100% call outs responded to within 24 hours by 30 June 2025 | Q1 to Q4: 100% call outs responded to within 24 hours by end of each quarter | Reports |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Provide Energy supply to all households | % Reduction in electricity distribution losses annually | IDP 1.23 | Electricity distribution losses minimized by 32% | | 20% reduction in electricity distribution losses by 30 June 2025 | 20% reduction in electricity distribution losses | 20% reduction in electricity distribution losses | 20% reduction in electricity distribution losses | 20% reduction in electricity distribution losses | Q1 to Q4: Quarterly minimization of electricity distribution losses to 20% | Reports |

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| Ensure universal access to reliable and quality basic Municipal services by all communities | Provision of public lighting through erection of High mast lights | Number of High mast lights erected/installed | IDP 1.24 | 25 High Mast Lights Erected/Installed | | 5 High Mast Lights Erected/Installed (Deneysville & Oranjeville) by 30 June 2025 | Advertisement for a Professional Service Provider (Consulting Engineer) to design the High mast lights. | Appointment off the Service Provider for erection of 5 High mast lights | Advertisement for a Professional Service Provider (Consulting Engineer) to design the High mast lights. | Appointment off the Service Provider for erection of 5 High mast lights | Q1 & Q2: advertisement & appointment of service provider.<br><br>Q3 & Q4, Erection/ Installation of High Mast Lights in Sasolburg & Vaalpark | Q1 to Q2: Progress Reports on SCM processes<br><br>Q3 to Q4: Report of erection/installation and completion certificate |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Coordination and Facilitation of Infrastructure maintenance | Number of reports on maintenance of electricity infrastructure compiled | IDP 1.25 | 20 reports on maintenance of electricity infrastructure compiled | | 4 reports on maintenance Electricity infrastructure compiled by 30 June 2025 | 1 report on maintenance Electricity infrastructure compiled | 1 report on maintenance Electricity infrastructure compiled | 1 report on maintenance Electricity infrastructure compiled | 1 report on maintenance Electricity infrastructure compiled | Q1 to Q4: 1 report on maintenance of electricity compiled quarterly | Q1 to Q4: Progress Reports |
| **PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES** | | | | | | | | | | | | |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Road Maintenance | m² of roads resealed / repaired (Circular 88 Indicators) | IDP 1.26 | 35 000m² of roads resealed/repaired (Reviewed to 35 000m | | 7000m² of roads resealed/ repaired by 30 June 2025 | 1750m² of roads resealed/ repaired | 1750m² of roads resealed/ repaired | 1750m² of roads resealed/ repaired | 1750m² of roads resealed/ repaired | Q1 - Q4: 7000m² of new roads resealed /repaired | Progress Report and completion certificate |

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| | Road network Maintenance Report | Number of kilometres unsurfaced road network built | IDP 1.27 | 7,5 km new unsurfaced road network built | | 1.5km of kilometres unsurfaced road network built by 30 June2025 | Progress Reports (Earthworks) on prospected new municipal roads built | Progress Report Earthworks | 1km of kilometres unsurfaced road network built | 0.5km of kilometres unsurfaced road network built | Q 1 to Q2: Earth works<br><br>Q3: 1km of kilometres unsurfaced road network built<br><br>Q4: 0.5kms unsurfaced road network built | Q1 to Q4: Progress Reports<br><br>Q3 to Q4: Progress report and Completion certificate |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | | Number of kilometres gravel roads graded (Circular 88 Indicators) | IDP 1.28 | 100 kms gravel roads graded | | 20 kms gravel roads graded by 30 June 2025 | 5 kms gravel roads graded | 5 kms gravel roads graded | 5 kms gravel roads graded | 5 kms gravel roads graded | Q1 to Q4: 5kms gravel roads graded quarterly | Q1 to Q4: Progress Reports<br><br>Q1 to Q4: Completion certificate |
| | Road Maintenance | % of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators) | IDP 1.29 | 100% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators) | | 100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2025 | 100 % of pothole complaints resolved within the standard time after being reported by 30 September 2024 | 100 % of pothole complaints resolved within the standard time after being reported by 31 December 2024 | 100 % of pothole complaints resolved within the standard time after being reported by 31 March 2024 | 100 % of pothole complaints resolved within the standard time after being reported by 30 June 2024 | Q1 to Q4: 100 % of pothole complaints resolved within the standard time after being reported | Q1 to Q4: Register on reported portholes and job card |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Road Maintenance | m² of Potholes repaired/ sealed | IDP 1.30 | 20 000m² of Potholes repaired | | 4 500m² of Potholes repaired/ sealed by 30 June 2025 | 1750m² Potholes repaired | 1000m² Potholes repaired | 1000m² Potholes repaired | 750m² Potholes repaired | Q1 to Q4: Average 1125m² of Potholes repaired in all quarters | Progress Reports and completion certificate |

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| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Road Maintenance | Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled | IDP 1.31 | 20 reports on maintenance of roads and stormwater drainage system infrastructure compiled | | 4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2025 | 1 report on maintenance of roads and stormwater drainage system infrastructure compiled | 1 report on maintenance of roads and stormwater drainage system infrastructure compiled | 1 report on maintenance of roads and stormwater drainage system infrastructure compiled | 1 report on maintenance of roads and stormwater drainage system infrastructure compiled | Q1 to Q4: Quarterly report on maintenance of roads and stormwater drainage system infrastructure compiled | Reports |
| | Facilitation of approving building plans | % of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² | IDP 1.32 | 100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² | | 100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² by 30 June 2025 | 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED. | Q1 to Q4: 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED. | Report on Comments made/Comment Register |
| | Facilitation of approving building plans | % of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² | IDP 1.33 | 100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² | | 100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² by 30 June 2025 | 100% of technical comments made on the submitted building plans >500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans >500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans >500m² within 10 working days of receipt from LED. | 100% of technical comments made on the submitted building plans >500m² within 10 working days of receipt from LED. | Q1 to Q4: 100% of technical comments made on the submitted building plans >500m² within 10 working days of receipt from LED. | Report on Comments made/Comment Register |
| **PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT** | | | | | | | | | | | | |

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| Ensure universal access to reliable and quality basic Municipal services by all communities | Sourcing funds for Capital Projects | Number of New Capital Projects for which funding is approved source (MIG, DoE, DWS, INEP) | IDP 1.34 | 15 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP) | | 3 New Capital Projects for which funding is sourced (MIG, DoE, DWS, INEP) by 30 June 2025 | 0 | 0 | 0 | Development of business plans: 3 New Capital Projects for which funding is sourced | Preparation of business plans for funding of 3 registered projects in quarter 4 | Q4: Business Plans and proof of submission to Sector Depts. |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Grant Spending | % in spending of Grants as per DoRA requirements | IDP 1.35 | 100% in spending of Grants as per DoRA requirements | | 100% in spending of Grants as per DoRA requirements by 30 June 2025 | 20% in spending requirements of Grants as per DORA allocations | 40% in in spending requirements of Grants as per DORA allocations | 70% in in spending requirements of Grants as per DORA allocations | 100% in in spending requirements of Grants as per DORA allocations | Q1 to Q4: Accumulated scale spending on grants as required in all quarters | Q1 to Q4: Progress Reports |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Construction of roads | Number of kilometres of new municipal roads built (Circular 88 Indicators) | IDP 1.36 | 21 kms of new municipal roads built | | 4km of new municipal roads built by 30 June 2025 | Progress Reports (Earthworks) on prospected new municipal roads built | Progress Report Earthworks | 2km of kms of new municipal roads built | 2km of kms of new municipal roads built | Q1-Q2: Earthwork to be completed on 2km each.<br><br>Q3 – Q4: Completion of the road | Q1 to Q2: Progress Report<br><br>Q3-Q4: Progress Reports and completion certificate |
| Ensure universal access to reliable and quality basic Municipal services by all communities | Construction of stormwater drainage | Number of additional kilometres of stormwater drainage constructed | IDP 1.37 | 21 km kilometres of storm water drainage constructed | | 4 km kilometres of storm water drainage constructed by 30 June 2025 | 0 | 0 | 2km of storm water drainage constructed | 2km of storm water drainage constructed | Q3 to Q4: 2 kms of storm water drainage constructed per quarter | Q3-Q4: Progress Reports and completion certificate |

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| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Monitoring of Grants spending | Number of progress reports submitted on monitoring of all Capital Projects submitted to Council | IDP 1.38 | 20 progress reports submitted on monitoring of all Capital Projects submitted to Council | | 4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2025 | 1 progress report submitted on monitoring of all Capital Projects submitted to Council | 1 progress report submitted on monitoring of all Capital Projects submitted to Council | 1 progress report submitted on monitoring of all Capital Projects submitted to Council | 1 progress report submitted on monitoring of all Capital Projects submitted to Council | Q1 to Q4: Quarterly report on monitoring of projects compiled and submitted to Senior Management, Portfolio Committee and Council | Q1 to Q4: Progress Reports, minutes of Senior Management and Portfolio committee, Council Resolution |
| Ensure universal access to reliable and quality basic Municipal services by all communitie s | Facilitation of comments on approval of building plans | Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW) | IDP 1.39 | 10 Business Plans developed and submitted (NEW | | 2 Business Plans developed and submitted by 30 June 2025 | 0 | 0 | 0 | 2 Business Plans developed and submitted to sector departments | Q4 - Business Plans submitted for funding | Q4: Approved Business Plans and proof of submission to sector departments |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/Bu dgeted spent | IDP 1.40 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |

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| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 1.41 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 1.42 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |
| Contract Manageme nt | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 1.43 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Q1 to Q4: Evaluation report and and proof of submission to SCM |

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| Financial manageme nt | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 1.44 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Manageme nt Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 1.45 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |
| Facilitation and Coordinatio n of Staff Establishm ent | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ret irement from incumbent) | IDP 1.46 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 1.1 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |
| **2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT** | | | | | | | | | | | | |
| **FROM JULY 2024 TO JUNE 2025** | | | | | | | | | | | | |
| **OFFICE/ DIRECTORATE: SOCIAL SERVICES** | | | | | | | | | | | | |
| **KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** | | | | | | | | | | | | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | | | | | | **PERFORMANCE TARGETS** | | | | | | |
| | | | | | | | **QUARTERLY TARGETS** | | | | | |
| **Strategic Objective** | **Strategy** | **Key Performance Indicator** | **REF No. (IDP/SDBIP)** | **5-year target** | **Baseline (2022/23 Actual Audited result)** | **Annual Target 2024/25** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Explanation of Target** | **Portfolio of Evidence** |
| **PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)** | | | | | | | | | | | | |

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| To Build Environmental Sustainability and Resilience | Facilitate development and annual review of IWMP | Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval | IDP 1.45 | Develop and Annually review IWMP | | Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval by 30 June 2025 | 0 | Review of IWMP | Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee | IWMP submitted to Council | Q1: Review of IWMP<br><br>Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee<br><br>Q4: Reviewed IWMP submitted to Council | Q2: Reviewed IWMP<br><br>Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee and minutes of meetings<br><br>Q4: Approved IWMP and Council Resolution |
| To ensure universal access to reliable and quality Basic Service by all Communities | Facilitation of Waste collection services | Number of household areas provided with weekly waste collection services | IDP 1.46 | 23 household areas provided with weekly waste collection services | | 23 household areas provided with weekly waste collection services by 30 June 2025 | 23 household areas provided with weekly waste collection services | 23 household areas provided with weekly waste collection services | 23 household areas provided with weekly waste collection services | 23 household areas provided with weekly waste collection services | Q1 to Q4: 23 household areas provided with weekly waste collection services | Q1 to Q4: Progress report |
| To Build Environmental Sustainability and Resilience | Waste collection services | Number of illegal dumping sites removed | IDP 1.47 | 100 illegal dumping sites removed | | 20 illegal dumping sites removed by 30 June 2025 | 5 illegal dumping sites removed by 30 September 2024 | 5 illegal dumping sites removed by 31 December 2024 | 5 illegal dumping sites removed by 31 March 2025 | 5 illegal dumping sites removed by 30 June 2025 | Q1 to Q4: Removal of identified illegal dumping sites | Q1 to Q4: Progress report |
| To Build Environmental Sustainability and Resilience | Waste collection services | Number of Environmental Awareness programmes conducted | IDP 1.48 | 20 Waste management Awareness programmes conducted | | 4 Environmental Awareness programmes conducted by 30 June 2025 | 1 Environmental Awareness Programmes conducted by 30 September 2024 | 1 Environmental Awareness Programmes conducted by 31 December 2024 | 1 Environmental Awareness Programmes conducted by 31 March 2025 | 1 Environmental Awareness Programmes conducted by 30 June 2025 | Q1 to Q4: Environmental Awareness Programmes conducted quarterly | Q1 to Q4: Notice/Invitation, attendance register, Report |

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| To Build Environmental Sustainability and Resilience | Establishment of Landfill site | Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2025 | IDP 1.49 | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2025 | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | Q1 to Q4: Ensure that the 3 Landfill sites in Metsimaholo LM are compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) | Q1 to Q4: Compliance Report |
| To Build Environmental Sustainability and Resilience | Waste Management | Identification of new land for the new landfill site(s) | IDP 1.50 | 1 Landfill site identified | | Identification of new land for the new landfill site(s) by 30 June 2025 | Appointment of service provider to identify land and conduct study | Conducting of study and Progress Report on feasibility study to Senior Management | Conducting of study and Progress Report on feasibility study to Senior Management | Final Draft Report on the feasibility study to Senior Management, Portfolio Committee, and Council | Q1: SCM processes to appoint SP<br><br>Q2 to Q4: Feasibility Study underway<br><br>Q4: Conclusion of Feasibility Study and Final Draft and progress report submitted to Senior Management, Portfolio Committee, and Council | Q1: Advert, progress report on SCM processes, appointment letter of Service Provider, and Project Plan<br><br>Q2 to Q3: Progress Report to Senior Management, minutes<br><br>Q4: Final Draft, minutes of Senior Management and Portfolio Committee Meetings, and Council Resolution |

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| | | Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually | SDBIP 1.2 | Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually, approved by council | | Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2025 | Advertisemen t for service provider | Appointment of service providerDevel opment of project plan towards compilation of AQMP | Draft AQMP submitted to Senior Management | Incorporation of Senior Management inputs and submission to Portfolio Committee and Council for approval | Q1: SCM processes to appoint SP<br><br>Q2: Appointment of SP and development of process plan<br><br>Q3: Development of AQMP and Draft submitted to Senior Management for comments.<br><br>Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval | Q1: Advert, progress report on SCM processes<br><br>Q2: Appointment letter of Service Provider, and Project Plan<br><br>Q3: Draft AQMP and minutes of Senior Management meeting<br><br>Q4: Minutes of Portfolio Committee and Council Resolution |

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| | | Development of Air Quality Management By-law approved | SDBIP 1.3 | Development of Air Quality Management (AQM) By-law and annually reviewed, approved by council | | Development of Air Quality Management (AQM) By-law approved by 30 June 2025 | Customization of generic by-law by COGTA | Public Participation | Public Participation | Submission to Senior Management, Portfolio Committee, and Council for approval | Q1: Customization of AQM By-law with the assistance of COGTA<br><br>Q2 to Q3: Public Participation<br><br>Submission of Draft AQM to Senior Management, Portfolio Committee, and Council for approval | Q1: Draft customized AQM By-law<br><br>Q2 to Q3: Notice/Invite, attendance register, report<br><br>Q4: Approved AQM Minutes of Senior Management and Portfolio Committee meetings<br>Council Resolution |

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| | | Climate Change Response Strategy developed and reviewed annually | SDBIP 1.4 | Climate Change Response Strategy developed and reviewed annually, approved by council | | Climate Change Response Strategy (CCRS) developed and reviewed annually by 30 June 2025 | Advertisement for service provider | Appointment of service provider<br><br>Development of project plan towards compilation of CCRS | Draft CCRS submitted to Senior Management | Incorporation of Senior Management inputs and submission to Portfolio Committee and Council for approval | Q1: SCM processes to appoint SP<br><br>Q2: Appointment of SP and development of process plan<br><br>Q3: Development of CCRS and Draft submitted to Senior Management for comments.<br><br>Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval | Q1: Advert, progress report on SCM processes<br><br>Q2: Appointment letter of Service Provider, and Project Plan<br><br>Q3: Draft CCRS and minutes of Senior Management meeting<br><br>Q4: Minutes of Portfolio Committee and Council Resolution |
| **PRIORITY AREA/PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)** | | | | | | | | | | | | |
| To promote and ensure social cohesion and nation building | Development of Sports & Recreational Parks | Number of Sports & Recreational Parks (Family Park) developed or refurbished by 30 June 2025 | IDP 1.51 | 5 Sports & Recreational Parks developed/refurbished | | 1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2025 | | Engagements with stakeholders for sponsoring of the development/ refurbishment of the Sports & Recreational Park (Family Park) | Development/Refurbishment of Sports & Recreational Park (Family Park) | Finalization of development/refurbishment of a Sports & Recreational Park (Family Park) | Q2: Engagements with stakeholder go sponsor the development of a new Sports & Recreational Park (Family Park) or refurbishment of an existing park<br><br>Q3: Process to Develop/Refurbish begins<br><br>Q4: Finalisation of Development/Refurbishment | Q2: Report ad attendance register/ proof of engagement<br><br>Q3: Progress report<br><br>Q4: Progress report and completion certificate |

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| To promote and ensure social cohesion and nation building | Provision of maintenance and management services to community facilities | Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025 | IDP 1.52 | 20 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan. | | 4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025 | 1 maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 September 2024 | 1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 December 2024 | 1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 March2025 | 1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025 | Q1 to Q4: Quarterly maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan | Q1: Maintenance Plan<br><br>Q1 to Q4: Maintenance and Management report |
| To Build Environmental Sustainability and Resilience | | Biodiversity Management Plan developed, and annually reviewed, approved by Council by 30 June 2025 | IDP 1.53 | Biodiversity Management Plan developed, and annually reviewed, approved by Council | | Biodiversity Management Plan developed and approved by Council by 30 June 2025 | 0 | Drafting of Biodiversity Management Plan | Submission of Draft Biodiversity Management Plan to Senior Management and Portfolio Committee by 31 March 2025 | Submission of Draft Biodiversity Management Plan to Council for approval by 30 June 2025 | Q2: Drafting of Biodiversity Management Plan<br><br>Q3: Submission of Draft to Senior Management and Portfolio Committee<br><br>Q4: Submission to Council for approval | Q2: Draft Biodiversity Management Plan<br><br>Q3: Draft Plan minutes of Senior Management and Portfolio Committee<br><br>Q4: Approved Biodiversity Management Plan Council Resolution |
| To Build Environmental Sustainability and Resilience | Provision of maintenance and management services to cemetery yards | Number of reports on maintenance and management of cemetery yards | IDP 1.54 | | | 4 reports on maintenance and management of cemetery yards by 30 June 2025 | 1 report on maintenance and management of cemetery yards by 30 September 2024 | 1 report on maintenance and management of cemetery yards by 31 December 2024 | 1 report on maintenance and management of cemetery yards by 31 March 2025 | 1 report on maintenance and management of cemetery yards by 30 June 2025 | Q1 to Q4: Quarterly report on maintenance and management of cemetery yards | Q1: Maintenance Plan<br><br>Q1 to Q4: Maintenance and Management report |
| **PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)** | | | | | | | | | | | | |

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| To promote and ensure community safety and social protection | Coordination and Facilitation of Annual Review of Disaster Management Plan | Review of Disaster Management Plan annually | IDP 1.55 | Disaster Management Plan reviewed by 30 June 2023 | | Disaster Management Plan reviewed by 30 June 2025 | 0 | Review of Disaster Management Plan by 31 December 2024 | Submission of Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting by 31 March 2025 | Submission of Reviewed Disaster Management Plan to Council for approval by 30 June 2025 | Q2: Review of Disaster Management Plan<br><br>Q3: Submission of Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting<br><br>Q4: Submission of Reviewed Disaster Management Plan to Council | Q2: Reviewed Disaster Management Plan<br><br>Q3: Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting<br><br>Q4: Approved Reviewed Disaster Management Plan and Council Resolution |
| To promote and ensure community safety and social protection | Disaster Management | % of reported Disaster incidents within the Municipality attended to as and when occur | IDP 1.56 | 100% of Disaster incidents within the Municipality attended as and when occur | | 100% of Disaster incidents within the Municipality attended as and when occur | 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter | 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter | 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter | 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter | Q1 to Q4: 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter | Disaster Register |
| To promote and ensure community safety and social protection | Disaster Management | 1.45 Number of Disaster Awareness Programmes conducted | IDP 1.57 | 16 Disaster Awareness Programmes conducted | | 4 Disaster Awareness Programmes conducted by 30 June 2025 | 1 Disaster Awareness Programme conducted by 30 September 2024 | 1 Disaster Awareness Programme conducted by 31 December 2024 | 1 Disaster Awareness Programme conducted by 31 March 2025 | 1 Disaster Awareness Programme conducted by 30 June 2025 | Q1 to Q4: Disaster Awareness Programme conducted quarterly | Q1 to Q4: Notice/invite attendance register report |
| To promote and ensure community safety and social protection | Disaster Management | Number of Disaster Management training provided to Volunteers | IDP 1.58 | 14 Disaster Management training provided to Volunteers | | 4 Disaster Management training provided to Volunteers by 30 June 2025 | 1 Disaster Management training provided to Volunteers by 30 September 2024 | 1 Disaster Management training provided to Volunteers by 31 December 2024 | 1 Disaster Management training provided to Volunteers by 31 March 2025 | 1 Disaster Management training provided to Volunteers by 30 June 2025 | Q1 to Q4: Quarterly Disaster Management training provided to Volunteers | Q1 to Q4: Notice/invite attendance register report |

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| To promote and ensure community safety and social protection | Fire fighting | % of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses. | IDP 1.59 | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses | | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2025 | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 September 2024 | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 31 December 2024 | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 31 March 2025 | 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2025 | Q1 to Q4: 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses | Incidents Register |
| To promote and ensure community safety and social protection | Fire fighting | Number of Firefighting Awareness Programmes conducted | IDP 1.60 | 28 Firefighting Awareness Programmes conducted | | 8 Firefighting Awareness Programmes conducted by 30 June 2025 | 2 Firefighting Awareness Programmes conducted by 30 September 2024 | 2 Firefighting Awareness Programmes conducted by 31 December 2024 | 2 Firefighting Awareness Programmes conducted by 31 March 2025 | 2 Firefighting Awareness Programmes conducted by 30 June 2025 | Q1 to Q4: 2 Firefighting Awareness Programmes conducted per quarter | Q1 to Q4: Notice/invite attendance register report |
| To promote and ensure community safety and social protection | Law enforcement operations | 1.49 Number of traffic road blocks conducted | IDP 1.61 | 108 traffic roadblocks conducted | | 24 traffic roadblocks conducted by 30 June 2025 | 6 traffic roadblocks conducted by 30 September 2024 | 6 traffic roadblocks conducted by 31 December 2024 | 6 traffic roadblocks conducted by 31 March 2025 | 6 traffic roadblocks conducted by 30 June 2025 | Q1 to Q4: 6 traffic roadblocks conducted quarterly | Report |
| To promote and ensure community safety and social protection | Law enforcement operations | 1.50 Number of by law enforcement operations conducted | IDP 1.62 | 60 by law enforcement operations conducted | | 12 by law enforcement operations conducted by 30 June 2025 | 3 By-law enforcement operations conducted by 30 September 2024 | 3 By-law enforcement operations conducted by 31 December 2024 | 3 By-law enforcement operations conducted by 31 March 2025 | 3 By-law enforcement operations conducted by 30 June 2025 | Q1 to Q4: 3 By-law enforcement operations conducted quarterly | Report |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |

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| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/Bu dgeted spent | IDP 1.40 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 1.41 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 1.42 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br><br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |

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| Contract Management | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 1.43 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Q1 to Q4: Evaluation report and proof of submission to SCM |
| Financial management | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 1.44 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Management Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 1.45 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |

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| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % Of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 1.46 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |
| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 1.1 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |

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| **2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT** | |
| **FROM JULY 2024 TO JUNE 2025** | |
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| **OFFICE/ DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING** | |
| **KEY PEFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT** | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | **PERFORMANCE TARGETS** |

| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Explanation of Target | Portfolio of Evidence |
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| | | | | | | | QUARTERLY TARGETS | | | | | |
| PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| | Development and Annual Review of LED Strategy | Number of LED strategy reviewed annually and submitted to council for approval | IDP 2.1 | 5 LED Strategy reviews, on annually and submitted to Council for approval | | Annually reviewed LED strategy and submitted for council approval by end 30 June 2025 | 0 | 0 | Review on LED Strategy submitted to Portfolio Committee & Stakeholders | Reviewed LED Strategy submitted o Council by 30 June 2025 | Q3 - Review on strategy submitted to Portfolio Committee & Stakeholders<br><br>Q4 - Review on strategy submitted to Council | Q3 - Reviewed LED Strategy submitted to Portfolio Committee & Stakeholder.Invite/Notice to meetingAttendance RegisterMinute<br><br>Q4 - Approved LED Strategy & Council Resolution |
| | Monitoring of job creation through EPWP initiatives | Number of job opportunities created through EPWP initiatives | IDP 2.2 | 500 jobs opportunities created through EPWP initiatives | | 100 jobs opportunities created through EPWP initiatives by 30 June 2024 | 0 | 0 | 0 | 100 Job opportunities created through EPWP by 30 June 2025 | 100 EPWP jobs created in quarter 4 | Progress report from implementing agents/Dept to municipality |
| | Monitoring of job creation through EPWP initiatives | Number of job opportunities created through CWP initiatives | IDP 2.3 | 5000 jobs opportunities created through CWP initiatives | | 1000 jobs opportunities created through CWP initiatives by 30 June 2025 | 0 | 0 | 0 | 1000 jobs opportunities created through CWP by 30 June 2025 | 1000 CWP jobs created quarter 4 | Progress report from implementing agents/Depts to municipality |

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| | | Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council | IDP 2.4 | Vaal Special Economic Zone (SEZ) Master Plan Development | | Development Vaal Special Economic Zone (SEZ) Master Plan for Metsimaholo LM and approval by 30 June 2025 | 0 | SCM procurement for the appointment of a service provider for the feasibility study | Appointment of service provider | Council approval of the feasibility study for the Vaal SEZ | To ensure that the Municipality has a Master Planning for the Metsimaholo Vaal Special Economic Zone Master Plan | Reports, attendance register and invite |
| | Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives | Number of Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions | IDP 2.5 | 10 Provincial & National Exhibitions attended by SMMEs/Corporatives | | 4 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2025 | 1 Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions by 30 September 2024 | 1 Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions by 31 December 2024 | 1 Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions by 31 March 2025 | 1 Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions by 30 June 2025 | 1 Provincial /and National support programmes to SMMEs/Cooperatives provided through Exhibitions held quarterly | Invite/Notice Attendance Register Report |
| | Coordination and Facilitation of SMME database/Register | % of Development of SMME /Cooperative's database/Register with identified needs compiled and approved by the departmental Head | IDP 2.6 | 100% Development of SMME database/Register with identified needs compiled and approved by the departmental Head | | 100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025 | 100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 September 2024 | 100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 31 December 2024 | 100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 31 March 2025 | 100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025 | Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025 | Signed SMMEs' Database per sector needs |

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| | Coordination of and facilitation of Incentive support scheme | Number of SMMEs/ Corporatives provided support through Incentive support scheme (Financial & Non-Financial) | IDP 2.7 | 100 SMMEs/Corporatives provided support through Incentive support scheme | | 40 SMMEs/Corporatives provided support through Incentive support scheme by 30 June 2025 | 10 SMMEs / Cooperative provided support through Incentive support scheme (non-financial support) by 30 September 2024 | 10 SMMEs / Cooperative provided support through Incentive support scheme (non-financial support) by 31 December 2024 | 10 SMMEs/ Cooperative provided support through Incentive support scheme (Financial support) by 31 March 2025 | 10 SMMEs/ Cooperative provided support through Incentive support scheme (Financial support) by 30 June 2025 | SMMEs/Corporatives provided support through Incentive support scheme (Financially and Non-financially) by the 30 June 2025 | Reports on SMME Register with identified needs. |
| | Coordination of funding for Capital or SLPs | Number of Capital or SLPs projects implemented within Municipality | IDP 2.8 | 5 Capital or SLPs projects implemented within Municipality | | 1 SLPs Capital project implemented within Municipality by 30 June 2025 | 0 | Project Process Plan towards the SLP Capital project implementation and report | 0 | 1 SLPs Capital project implemented within Municipality by 30 June 2025 | 1 SLPs Capital project implemented within Municipality by 30 June 2025 | Q2 - Project Process Plan<br><br>Q4 - Report on implemented project |
| | Coordination and Facilitation of LED Forum Meetings | 2.8 Number of LED Sector Engagements convened on quarterly basis | IDP 2.9 | 20 LED Forum meetings convened | | 4 LED Sector Engagements convened by 30 June 2025 | 1 LED sector meetings convened by 30 September 2024 | LED sector meetings convened by 31 December 2024 | LED Sector Engagements convened by 31 March 2025 | LED Sector Engagements convened by 30 June 2025 | Invitation/Notice Attendance Register Report | Q1 – Q2: 4 LED sector meetings convened<br><br>Q3-Q4: LED Sector Engagements convened |
| **PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT** | | | | | | | | | | | | |
| | Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP) | Integrated Human Settlement Plan (IHSP) developed and reviewed annually | IDP 2.10 | Integrated Human Settlement Plan (IHSP) developed and reviewed annually | | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025 | 0 | 0 | Reviewed HSP submitted to Senior Management by 31 March 2025 | Reviewed HSP submitted to Portfolio Committee and Council for approval 30 June 2025 | Reviewed HSP approved by Council 30 June 2025 | Q4 - Report, Portfolio Committee and Council Resolutions<br><br>Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions |

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| | Facilitation of accreditation status for housing development | Application for Accreditation status for Housing Development (HAD) | IDP 2.11 | Obtain Accreditation status for housing development | | Facilitate accreditation status for housing development by 30 June 2025 | Provincial Department to facilitate building capacity workshop by 30 September 2025 | Review Accreditation Business Plan | Reviewed Accreditation Business Plan and Status Report on Accreditation submitted to Council (Business Plan, Accreditation Implementation Plan to council)<br><br>Municipal Manager to appoint Work Streams / Task Teams and members of the Task Team to be constituted within Directorates by 31 March 2025 | Inaugural Task Team meeting by 31 May 2025 | Q1: Capacity building workshop facilitated by Provincial Department<br><br>Q2: Review Accreditation Business Plan<br><br>Q3: Submission to Council<br><br>Q3: Appointment of Task Team<br><br>Task Team meeting to facilitate accreditation process | Q2: Reviewed Accreditation Business Plan<br><br>Q3 - Approved Reviewed Accreditation Business Plan and Status Report on Accreditation by Council<br><br>Q3: Appointment letters signed by the MM<br><br>Q4: Invite/Notice, minutes, attendance register |
| | Facilitate and Contribute to Compilation of supplementary valuation roll | % Land development applications received and administered within 30 days of receipt | IDP 2.12 | 100% of processed applications and building plans approved | | 100% of processed applications and building plans approved by 30 June 2025 | 0 | 0 | 0 | 100% of processed applications and building plans approved by 30 June 2025 | 100% of processed applications and building plans approved by 30 June 2025 | Report on processed applications and building plans |
| | Facilitate registration of newly acquired properties in Municipality's name | % of newly acquired properties registered in Municipality's name | IDP 2.13 | 100% of newly acquired properties and registered in Municipality's name | | 100% of newly acquired properties registered in Municipality's name by June 2025 | 0 | 0 | 0 | 100% of newly acquired properties registered in Municipality's name by June 2025 | 100% of newly acquired properties registered in Municipality's name by June 2025 | Report on newly acquired properties registered in Municipality's name |
| | Facilitation of Lease Agreements on Municipal owned Land | % of Lease Agreements (Municipal owned Land) Finalized. | IDP 2.14 | 100% of Lease Agreements (Municipal owned Land) Finalized. | | 100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2025 | 100% of Lease Agreements (Municipal owned Land) by 30 September 2024 | 100% of Lease Agreements (Municipal owned Land) by 31 December 2024 | 100% of Lease Agreements (Municipal owned Land) by 31 March 2025 | 100% of Lease Agreements (Municipal owned Land) by 30 June 2025 | Lease agreements/contract management register approved by Director | Lease agreements/contract management register approved by Director |

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| | | % Finalised Land development applications out of those ready to be processed quarterly | IDP 2.15 | 100% Finalised Land development applications out of those ready to be processed quarterly | | 100% finalised Land development applications out of those ready to be processed by 30 June 2025 | 100% finalised Land development applications out of those ready to be processed | 100% finalised Land development applications out of those ready to be processed | 100% finalised Land development applications out of those ready to be processed | 100% finalised Land development applications out of those ready to be processed | Q1 - Q4: 100% of processed applications and building plans approved in all quarters | Signed-off register on finalised applications |
| **PRIORITY AREA/PROGRAMME: TOWN PLANNING** | | | | | | | | | | | | |
| To implement the projects that ensure the Spatial and Economic Integration | Review of Land Use Scheme | Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council | IDP 2.16 | Reviewed and approved Land Use Schemes | | Reviewed and approved LUMS by 30 June 2025 | Establishment of project steering committees (e.g., District Mun, COGTA, etc) | Public participation | Draft to serve at Senior Management and Portfolio Committee Meeting | Final LUMS to be approved and adopted by Council | Q1: Establish project steering committee with Sector Departments to Review LUMS<br><br>Q2: Public Participation<br><br>Q3: Draft to Serve at Senior Management and Portfolio Committee<br><br>Q4: Final Draft to be submitted to Council for approval | Q1 – ReportInvite/Notice Attendance Register<br><br>Q2 – Notice of public participation<br><br>Q 3 –Senior Management/Portfolio Committee Minutes<br><br>Q4 - Approved LUMS and Council Resolution |

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| | Coordination of development and review of SDF | Compliant Spatial Development Framework (SDF) developed and approved by Council | IDP 2.17 | SDF developed and reviewed annually | | SDF developed and approved by Council by 30 June 2025 | Engagements with the service provider<br><br>Establishment of a Project Steering Committee<br><br>Project Inception<br><br>By 30 September 2024 | Development of Draft SDF by 31 December 2024 | Public Participation | Draft SDF presented to senior management and Portfolio Committee<br><br>Approved by Council by 30 June 2025 | Q1: Stakeholder engagements and Project Inception<br><br>Q2: Development of SDF<br><br>Q3: Public Participation on SDF<br><br>Q4: Submission of SDF to Senior Management, Portfolio Committee and Council for approval | Q1 – Report Invite/Notice Attendance Register<br><br>Q2 – Draft SDF<br><br>Q3 – Notices Attendance Register Report<br><br>Q4 -<br>Draft SDF, Minutes of Senior management and Portfolio Committee<br><br>Approved SDF and Council Resolution |
| | Facilitation of formalization of informal settlements | Number of informal Settlements formalized | IDP 2.18 | Implementation of Auricon Report Recommendations. | | Implementation of Auricon Report Recommendations.by 30 June 2025 | 2 projects implemented by 30 September 2024 | 2 projects implemented by 31 December 2024 | 2 projects implemented by 31 March 2025 | 2 projects implemented by 30 June 2025 | Q1 to Q4: 8 projects as recommended by Auricon implemented and completed by 30 June 2025 | Q1 -Q4 Progress report on implementation<br><br>Q4 - Signed-off register on finalised projects and/completion certificates |
| | Coordination and facilitation of the development of Building Control Policy | Building Control Policy developed, annually reviewed, and approved by Council | IDP 2.19 | Building Control Policy developed and annually reviewed | | Building Control Policy reviewed by 30 June 2025 | 0 | 0 | 0 | Building Control Policy reviewed by 30 June 2025 | Building Control Policy reviewed to align with industry improvements | Q4-Approved Policy by Council and Council Resolution |
| | Facilitation of approving building plans | % of building plans $<500m^2$ approved within 30 days | IDP 2.20 | 100% of building plans $<500m^2$ approved within 30 days | | 100% building plans $<500m^2$ approved within 30 days by 30 June 2025 | 100% building plans $<500m^2$ approved within 30 days of receipt | 100% building plans $<500m^2$ approved within 30 days of receipt | 100% building plans $<500m^2$ approved within 30 days of receipt | 100% building plans $<500m^2$ approved within 30 days of receipt | 100% building plans $<500m^2$ approved within 30 days of receipt | Progress Report Building Plans Register |

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| | Facilitation of approving building plans | % of building plans >500m ² approved within 60 days | IDP 2.21 | 100% of building plans >500m ² approved within 60 days | | 100% of building plans >500m ² approved within 60 days by 30 June 2025 | 100% building plans >500m² approved within 60 days or receipt | 100% building plans >500m² approved within 60 days or receipt | 100% building plans >500m² approved within 60 days or receipt | 100% building plans >500m² approved within 60 days or receipt | 100% building plans >500m² approved within 60 days or receipt | Progress Report Building Plans Register |
| **PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE** | | | | | | | | | | | | |
| | Coordination of development and annual review of Tourism Strategy | Number of Tourism strategy developed, and reviewed annually submitted to council for approval | IDP 2.22 | Tourism Strategy developed and reviewed annually | | Tourism Strategy reviewed by 30 June 2025 | 0 | 0 | Review on Tourism Strategy submitted to Portfolio Committee & Stakeholders | Reviewed Tourism Strategy submitted o Council by 30 June 2025 | Q3 - Review on strategy submitted to Portfolio Committee & Stakeholders<br><br>Q4 - Review on strategy submitted to Council | Q3 - Reviewed Tourism Strategy submitted to Portfolio Committee & Stakeholder. Invite/Notice to meeting Attendance Register Minutes<br><br>Q4 - Approved LED Strategy & Council Resolution |
| | Coordination of Tourism, Marketing, and advertising | Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | IDP 2.23 | 20 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | | 4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2025 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 September 2024 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 December 2024 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 March 2025 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2025 | Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks, and tourism sites) to market the municipality as a tourist attraction place of choice | Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters |

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| | Coordination and facilitation of tourism promotional events | Number of Tourism networking engagement sessions organised annually | IDP 2.24 | 5 Tourism promotional events organised annually | | 2 Tourism networking engagement sessions organised annually by 30 June 2025 | | 1 Tourism networking engagement sessions by 31 December 2024 | | 1 Tourism networking engagement sessions by 30 June 2025 | Q2<br>1 Tourism promotional event organised.<br>Q4<br>1 Tourism promotional event organised | Invite/Notice Attendance Register Minutes |
| | Coordination and Facilitation of Tourism database | % Updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction | IDP 2.25 | 100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction | | 100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2025 | 100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 September 2024 | 100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 31 December 2024 | 100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 31 March 2025 | 100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2025 | Updating of needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction to develop support plan | Database Register with needs analysis/profiling |
| | Coordination and facilitation of Tourism Forum | Number of Tourism Forum meetings convened | IDP 2.26 | 20 Tourism Forum meetings convened | | 4 Tourism Forum Meetings convened by June 2025 | 1 Tourism Forum Meetings convened by 30 September 2024 | 1 Tourism Forum Meetings convened by 31 December 2024 | 1 Tourism Forum Meetings convened by 31 March 2025 | 1 Tourism Forum Meetings convened by 30 June 2025 | Tourism Forum Meetings convened in all quarters | Invite/Notice Attendance Register Report |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/Bu dgeted spent | IDP 2.27 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |

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| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 2.28 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 2.29 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br><br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |
| Contract Manageme nt | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 2.30 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Q1 to Q4: Evaluation report and proof of submission to SCM |

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| Financial manageme nt | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % On Reduction of irregular expenditure incurred on annual basis | IDP 2.31 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Manageme nt Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 2.32 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |
| Facilitation and Coordinatio n of Staff Establishm ent | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ret irement from incumbent) | IDP 2.33 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 2.1 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |

**2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT**

**FROM JULY 2024 TO JUNE 2025**

**OFFICE/ DIRECTORATE: FINANCE**

**KEY PEFORMANCE AREA (KPA 3): FINANCIAL VIABILITY AND MANAGEMENT**

| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | PERFORMANCE TARGETS | | | | | | |
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| | | | | | | | QUARTERLY TARGETS | | | | | |
| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Explanation of Target | Portfolio of Evidence |
| **PRIORITY AREA/PROGRAMME: INCOME/REVENUE MANAGEMENT** | | | | | | | | | | | | |

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| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination of Revenue Enhancement | Revenue enhancement strategy developed, annually reviewed and submitted for council approval | IDP 3.1 | Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development | | Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2025 | 0 | 0 | Strategic workshop on Reviewed Strategy<br><br>Submit Reviewed Strategy to Senior Management and Portfolio Committee | Submit Reviewed Strategy to Council for approval | Q3 - Reviewed Strategy presented to Senior Management and Portfolio Committee to process for Council approval<br><br>Q4 - Reviewed Strategy submitted to Council for approval | Q3 - Workshop Notice/Invite, attendance register, presentation/report<br><br>Submitted Reviewed Strategy, notice/invite and minutes of both meetings<br><br>Q4 - Approved Reviewed Strategy and Council Resolution |
| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination of Revenue Enhancement | % of implementation of Revenue Enhancement Strategy Plan | IDP 3.2 | 100% of implementation of Revenue Enhancement Strategy Plan | | 100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2025 | 100% of implementation of Revenue Enhancement Strategy Plan targets for the quarter | 100% of implementation of Revenue Enhancement Strategy Plan targets for the quarter | 100% of implementation of Revenue Enhancement Strategy Plan targets for the quarter | 100% of implementation of Revenue Enhancement Strategy Plan targets for the quarter | Q1 to Q4: maintain 100% implementation of RESP targets for the quarter | Progress report |
| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination of the review of Indigent Register | Review of Indigent Policy and approved by Council | IDP 3.3 | Review of Indigent Policy and approved by Council | | Review of Indigent Policy and approved by Council by 31 May 2025 | | | Submit Reviewed Policy to Senior Management and Portfolio Committee | Submit Reviewed Policy to MAYCO and Council for approval | Q3 - Reviewed Policy presented to Senior Management and Portfolio Committee to process for Council approval<br><br>Q4 - Reviewed Policy submitted to Council for approval | Q3 - Submitted Reviewed Policy, notice/invite and minutes of both meetings<br><br>Q4 - Approved Reviewed Policy and Council Resolution |

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| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination of revenue collection | % in improved annual consumer debtors revenue collection rate | IDP 3.4 | 91 % in improved annual consumer debtors' revenue collection rate | | 85% in improved annual consumer debtors' revenue collection rate by 30 June 2025 | 85% improved annual consumer debtors' revenue collection rate at the end of the quarter | 85% improved annual consumer debtors' revenue collection rate at the end of the quarter | 85% improved annual consumer debtors' revenue collection rate at the end of the quarter | 85% improved annual consumer debtors' revenue collection rate at the end of the quarter | Q1 to Q4: Maintain 85% improved annual consumer debtors' revenue collection rate at the end of each quarter | Schedule C report |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and facilitation of Indigents registration | Number of Indigent Awareness & registration campaigns conducted | IDP 3.5 | 10 Indigent Awareness & registration campaigns conducted | | 1 Indigent Awareness & registration campaigns conducted by 30 June 2025 | | | | 1 Indigent Awareness & Registration Campaign conducted in various Wards in the municipality by 30 June 2025 | Q2 and Q4: Conduct Indigent Awareness & Registration Campaigns throughout all municipal Wards by 30 June 2025 | Campaign schedule, Notice/Invite Attendance Registers and Report |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination of the updating of Indigent Register | Quarterly review and Updating of Indigent Register | IDP 3.6 | Updating of Indigent Register. | | Updating of Indigent Register by 30 June 2025 | 100% Updating of Indigent Register by 30 September 2024 | 100% Updating of Indigent Register by 31 December 2024 | 100% Updating of Indigent Register by 31 March 2025 | 100% Updating of Indigent Register by 30 June 2025 | Q1 to Q4: 100% Updating of Indigent Register quarterly | Updated Indigent Register clearly highlighting updated information |

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| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Facilitation of Bad Debt incurred and written off | % Of Bad Debt (irrecoverable) incurred and written off | IDP 3.7 | % Of allowable Bad Debt (irremovable) incurred and written off Annually | | % Of allowable Bad Debt (irremovable) incurred and written-off by 30 June 2025 | 0 | 0 | Status Report to Senior Management and Portfolio Committee on bad debt incurred and to be written-off | 5% of allowable Bad Debt (irremovable) incurred and written-off by Council by 30 June 2025 | Q3 - Status Report to Senior Management and Portfolio Committee on bad debt incurred and proposal to be written-off by councilQ4 - Report to Council | Q3 - Status Report to Senior Management and Portfolio Committee, Notice/Invite, attendance register and minutes of each meetingQ4 - Report to Council and Council Resolution |
| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Compilation of supplementary valuation roll | Number of supplementary valuation roll compiled and approved by Council | IDP 3.8 | 5 supplementary valuation roll compiled and approved by Council | | 1 supplementary valuation roll compiled and approved by Council by 31 January 2025 | 0 | 0 | 0 | 1 supplementary valuation roll compiled and submitted to Council by 30 June 2025 | Q3 - supplementary valuation roll compiled and submitted to Council for approval | Approved supplementary valuation roll and Council Resolution |
| **PRIORITY AREA/PROGRAMME: BUDGET AND STATEMENTS** | | | | | | | | | | | | |

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| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Facilitation and Coordination of compilation of Annual Budget | 3.8 mSCOA compliant Annual Budget prepared and approved by Council | IDP 3.9 | mSCOA compliant Annual Budget prepared and approved by Council | | mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2025 | 0 | 0 | 2024/25 Adjusted budget tabled in Council by 28 February 2025 and submitted to Treasury as legislated<br><br>Draft 2025/26 Budget developed and tabled in Council by 31 March 2025 and submitted to Treasury as legislated | Final Draft 2025/26 Budget tabled to Council for approval by 31 May 2025 | Q3 - 2024/25 Adjusted budget tabled to council by 28 February 2025 and submission to NT and PT<br><br>Q3 - Draft 2025/26 Budget tabled in Council by 31 March 2025 and submission to NT and PT<br><br>Q4 - Final 2025/26 Draft Budget tabled in Council by 31 May 2025 and submitted to NT and PT | Q3 - Approved 2024/25 Adjusted budget and proof of submission to NT and PT<br>Council Resolution<br><br>Q3 - Approved Draft 2025/26 Budget and proof of submission to NT and PT<br>Council Resolution<br><br>Q4 - Approved 2025/26 Budget and proof of submission to NT and PT<br>Council Resolution |
| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury | Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA | IDP 3.10 | 60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA | | 12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2025 | 3 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA | 3 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA | 3 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA | 3 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA | Q1 to Q4 - 12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2025 | Section 71 Report and proof of submission to NT and PT<br><br>Report to Council and Council Resolution |

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| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination and facilitation of submission Section 72 reports | Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January | IDP 3.11 | 5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January | | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025 | 0 | 0 | 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025 | | Q3 - 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025 | Section 71 Report and proof of submission to Executive Mayor, NT and PT<br><br>Report to Council and Council Resolution |
| | | Compile and submit cost containment report quarterly | SDBIP 3.1 | | | 12 Cost Containment reports submitted to Senior management, Portfolio and MAYCO | 3 Cost Containment reports submitted to Senior management, Portfolio and MAYCO | 3 Cost Containment reports submitted to Senior management, Portfolio and MAYCO | 3 Cost Containment reports submitted to Senior management, Portfolio and MAYCO | 3 Cost Containment reports submitted to Senior management, Portfolio and MAYCO | Q1 to Q4: 3 Cost Containment reports submitted to Senior management, Portfolio and MAYCO quarterly | Q1 to Q4: Cost Containment Report and minutes of Senior management, Portfolio and MAYCO |
| To improve Municipality's financial planning, revere collection, expenditure and reporting capability | Coordination of submission of AFS to AG | Number AFS Compiled and submitted to AG by end of August | IDP 3.12 | AFS Compiled and submitted to AG annually by end of August | | AFS Compiled and submitted to AG by end of August 2025 | AFS Compiled and submitted to AG by 31 August 2025 | 0 | 0 | 0 | Q1 - AFS Compiled and submitted to AG | Compiled AFS and Proof of submission to AG |

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| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination of addressing the AGs Findings | Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually | IDP 3.13 | Audit Action Plan developed Annually | | Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually | Implementatio n of 2022/23 FY Audit Action Plan | Draft 2023/24 FY Audit Action Plan developed by 15 December 2024 | 2023/24 FY Audit Action Plan approved by Council 31 January 2025 | Implementation of 2023/24 FY Audit Action Plan | Q1 - Implementation of 2022/23 Audit Action Plan<br><br>Q2 - Development of Draft 2023/24 FY Audit Action Plan<br><br>Q3 - Approval of Draft 2023/24 FY Audit Action Plan | Q1 - Progress report on implementation of 2022/23 Audit Action Plan<br><br>Q2 - Draft 2023/24 Audit Action Plan<br><br>Q3 - Approved Draft 2023/24 Annual Report and Council Resolution |
| | | Perform detailed Cost Of Supply Electricity Tariff review (D Forms) | SDBIP 3.2 | | | Detailed electricity Cost of Supply tariff review by 30 November | Application of Electricity Tariff increase | 0 | 1 Detailed COS electricity tariff | Draft electricity tariff application | Q1: Electricity Tariff application<br><br>Q3: Detailed COS electricity tariff<br><br>Q4: Draft application for electricity tariff | Q1: Application and proof of submission<br><br>Q3: COS electricity tariff report<br><br>Q4: Draft electricity tariff application |
| **PRIORITY AREA/PROGRAMME: ASSET MANAGEMENT** | | | | | | | | | | | | |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets | Asset Management Policy reviewed and submitted to Council for approval | IDP 3.14 | Asset Management Policy developed and submitted to Council for approval | | Asset Management Policy Reviewed and submitted to Council for approval by 30 June 2025 | 0 | 0 | Draft Reviewed Asset Management Policy submitted to Senior Management and Portfolio Committee | Draft Reviewed Asset Management Policy submitted to Council for approval by 30 June 2025 | Q3 - Draft Reviewed Policy submitted to Senior Management and Portfolio Committee<br><br>Q4 - Draft Reviewed Asset Management Policy submitted to Council for approval | Q3 - Draft Reviewed Asset Management Policy submitted to Senior Management and Portfolio Committee, Invite/Notice, attendance register and minutes of both meetings<br><br>Q4 - Approved Reviewed Policy and Council Resolution |

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| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and Facilitation of updating of fixed Asset Register | Updating off Fixed Asset Register annually | IDP 3.15 | 100% updated of Fixed Asset Register Annually | | 100% updating of Fixed Asset Register 30 June 2025 | 0 | 0 | Draft updated Fixed Asset register with movements | 100% updated Fixed Asset register with movements by 30 June 2025 | Q3 - Draft updated Fixed Asset register with movements<br>Q4 - 100% updated Fixed Asset register with movements | Q3 - Draft updated Fixed Asset register with movements clearly reflecting changes<br>Q4 - Updated Fixed Asset register with movements |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and Facilitation of updating of fixed Asset Register | Quarterly Asset Verification Report submitted to council | IDP 3.16 | 12 Asset Verification Report submitted to council | | 4 Asset Verification Report submitted to council | 1 Asset Verification Report submitted to Council by 30 September 2024 | 1 Asset Verification Report submitted to Council by 31 December 2024 | 1 Asset Verification Report submitted to Council by 31 March 2025 | 1 Asset Verification Report submitted to Council by 30 June 2025 | Q1 to Q4: Quarterly Asset Verification Report submitted to Council | Quarterly Asset Verification Report submitted to Council Council Resolution |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and Facilitation of updating of fixed Asset Register | Monthly Assets report submitted 10 days after month end to Portfolio Committee and Senior management | SDBIP 3.3 | Assets Management report submitted to Portfolio and Senior Management | | 12 Assets Management report submitted to Portfolio and Senior Management | 3 Assets Management report submitted to Portfolio and Senior Management | 3 Assets Management report submitted to Portfolio and Senior Management | 3 Assets Management report submitted to Portfolio and Senior Management | 3 Assets Management report submitted to Portfolio and Senior Management | Q1 to Q4: 3 Assets Management report submitted to Portfolio and Senior Management quarterly | Q1 to Q4: Asset Management Register and minutes of Senior Management and Portfolio Committee |
| **PRIORITY AREA/PROGRAMME: EXPENDITURE MANAGEMENT** | | | | | | | | | | | | |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Facilitation of creditors payment | % Of creditors paid within 30 days of receipt of theinvoice | IDP 3.17 | 100% of creditors paid within 30 days of receipt of the invoice | | 100% of creditors paid within 30 days of receipt of the invoice by 30 June 2025 | 100% of creditors paid within 30 days of receipt of the invoice | 100% of creditors paid within 30 days of receipt of the invoice | 100% of creditors paid within 30 days of receipt of the invoice | 100% of creditors paid within 30 days of receipt of the invoice | Q1 to Q4: 100% of creditors paid within 30 days of receipt of the invoice | Expenditure Report |

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| | | Complete and submit Bank and grants reconciliation | SDBIP 3.4 | Reports on complete and submitted bank and grants reconciliation | | 4 Report on complete and submitted bank and grants reconciliation | 1 Report on complete and submitted bank and grants reconciliation | 1 Report on complete and submitted bank and grants reconciliation | 1 Report on complete and submitted bank and grants reconciliation | 1 Report on complete and submitted bank and grants reconciliation | Q1 to Q4: Quarterly Report on complete and submitted bank and grants reconciliation | Report on complete and submitted bank and grants reconciliation |
| | | Submit quarterly report to CFO on fruitless and wasteful expenditure | SDBIP 3.5 | Report on fruitless and wasteful expenditure | | 12 reports on fruitless and wasteful expenditure | 3 reports on fruitless and wasteful expenditure | 3 reports on fruitless and wasteful expenditure | 3 reports on fruitless and wasteful expenditure | 3 reports on fruitless and wasteful expenditure | Q1 to Q4: 3 reports on fruitless and wasteful expenditure quarterly | Report on fruitless and wasteful expenditure |
| **PRIORITY AREA/PROGRAMME: SUPPLY CHAIN MANAGEMENT** | | | | | | | | | | | | |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination of the review of SCM Policy | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval | IDP 3.18 | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval | | Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2025 | 0 | 0 | Draft Reviewed SCM Policy submitted to Senior Management and Portfolio Committee | Draft Reviewed SCM Policy submitted to Council for approval by 30 June 2025 | Q3 - Draft Reviewed Policy submitted to Senior Management and Portfolio Committee<br><br>Q4 - Draft Reviewed SCM Policy submitted to Council for approval | Q3 - Draft Reviewed SCM Policy submitted to Senior Management and Portfolio Committee, Invite/Notice, attendance register and minutes of both meetings<br><br>Q4 - Approved Reviewed SCM Policy and Council Resolution |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and Facilitation of contract management | % of Contract/SLA s signed in line with tender regulation (within 30 days after receipt of acceptance letter) | IDP 3.19 | 100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter) | | 100% of Contract/SLA s signed in line with tender regulation (within 30 days after receipt of acceptance letter) | 100% of Contract/SLA s signed in line with tender regulation (within 30 days after receipt of acceptance letter) | 100% of Contract/SLA s signed in line with tender regulation (within 30 days after receipt of acceptance letter) | 100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter) | 100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter) | Q1 to Q4: Maintain 100% signing of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter) | Q1 to Q4: Contract Management Register signed-off by CFO and Signed SLA's |

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| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Coordination and Facilitation of the compilation of Procurement Plan | Number of Institutional Procurement Plans compiled and submitted to Treasury | IDP 3.20 | 5 Procurement Plan compiled | | 1 Procurement Plan compiled Annually by 30 June 2025 | 0 | 0 | Adjusted 2024/25 Procurement Plan in line with Adjusted Budget developed and approved by MM within 10 days thereafter Submit to Council for approval | Submission of Draft 2025/26 Procurement Plan to Treasury by 30 May 2025<br><br>2025/26 Procurement Plan approved by MM and submitted to Council by 30 June 2025 | Q3 - Adjusted 2024/25 Procurement Plan in line with Adjusted Budget approved by MM within 10 days after approval of Adjusted Budget<br><br>Q4 - 2025/26 Procurement Plan approved by MM and submitted to Council by 30 June 2025 | Q3 - Approved Adjusted 2024/25 PP<br><br>Q4 - Approved 2025/26 PP Report to Council and Resolution Proof of submission to NT and PT |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Acquisition Management | % Of tenders (>R300000) awarded within 90 days after closing date of the bid | IDP 3.21 | 100% of tenders (>R300 000) awarded within 90 days of advertisement | | 100% of tenders (>R300 000) awarded within 90 days of advertisement | 100% of tenders (>R300 000) awarded within 90 days of advertisement | 100% of tenders (>R300 000) awarded within 90 days of advertisement | 100% of tenders (>R300 000) awarded within 90 days of advertisement | 100% of tenders (>R300 000) awarded within 90 days of advertisement | Q1 - Q4: Maintain 100% of awarded tenders (>R300 000) within 90 days of advertisement | Tender Advert and appointment letter |
| To improve Municipality 's financial planning, revere collection, expenditure and reporting capability | Facilitation of appointments adjudicated on successful bidders | % Of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee | IDP 3.22 | 100% on appointment of successful bidders | | 100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2025 | 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer | 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer | 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer | 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer | Q1 toQ4 - 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer | Approved report by AO<br>Appointment letters<br>Receipt register of appointment letters by service providers |

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| | Performance Evaluation on contracted services | % Departmental Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis | IDP 3.23 | | | 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2025 | 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 September 2024 | 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 31 December 2024 | 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 31 March 2025 | 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2025 | Q1 to Q4 - 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure | Irregular procurements register with corrective measures |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/Bu dgeted spent | IDP 3.24 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Expenditure Report |
| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 3.25 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Expenditure Report |

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| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 3.26 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procure-ment Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan must be compiled and submitted to SCM by 30 May 2025 | 1 Procurement Plan compiled and submitted to SCM by Q1 for 2024/25 & Q4 – 1 for 2025/26 | Signed-off revised Procurement Plan |
| Contract Manageme nt | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 3.27 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Evaluation report and register |
| Financial manageme nt | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % On Reduction of irregular expenditure incurred on annual basis | IDP 3.28 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Irregular procurements register (confirmed by SCM) with corrective measures |

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| Demand Management Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 3.29 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Vacancy Rate Status Report |
| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 3.30 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Copy ofNotice by incumbentCopy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 3.6 | Number of Departmental meetings held annually | | 12 Departmental meetings held annually | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |
| **2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT** | | | | | | | | | | | | |
| **FROM JULY 2024 TO JUNE 2025** | | | | | | | | | | | | |
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| **OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES** | | | | | | | | | | | | |
| **KEY PEFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT** | | | | | | | | | | | | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | | | | | | **PERFORMANCE TARGETS** | | | | | | |
| | | | | | | | **QUARTERLY TARGETS** | | | | | |
| **Strategic Objective** | **Strategy** | **Key Performance Indicator** | **REF No. (IDP/SDBIP)** | **5-year target** | **Baseline (2022/23 Actual Audited result)** | **Annual Target 2024/25** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Explanation of Target** | **Portfolio of Evidence** |
| **PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT** | | | | | | | | | | | | |

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| To Improve administrati ve capability of Municipality | Coordination and facilitation of development of Staff establishment (Organogram) | Organizationa l Structure reviewed and submitted to Council for approval | IDP 4.1 | Organizational Structure reviewed and submitted to Council for approval | | Organizationa l Structure reviewed and submitted to Council for approval by 30 June 2025 | Finalization of appointment of service provider | Draft Organisationa l Structure presented to Senior Management by 31 December 2024 | Draft Organizational Structure presented to Council for approval by 31 March 2025 | 0 | Q1: Finalization of SCM processes<br><br>Q2: Presentation of Draft Organisational Structure to Senior Management<br><br>Q3: Presentation of Draft Organisational to Council for approval | Q1: Advert, Progress report on SCM processes<br><br>Q2: Report to Senior Management and minutes of meeting<br><br>Q3: Report to Council and Council Resolution |
| To Improve administrati ve capability of Municipality | Coordination and Facilitation of development of HR Strategy | Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval | IDP 4.2 | Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment , and submitted to Council for approval | | Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2025 | 0 | 0 | Draft HR Plan presented to Senior Management and Portfolio Committee | Submission of HR Plan to Council for approval | Q3: Present Draft HR Plan to Senior Management and Portfolio Committee<br><br>Q4: Present Draft HR Plan to Council for approval | Q3: Draft HR Plan and minutes of Senior Management and Portfolio Committee meetings<br><br>Approved HR Plan and Council Resolution |
| To Improve administrati ve capability of Municipality | Coordination and Facilitation of filling of vacant posts | % of vacant funded posts processed within 14 working days of receipt from Director of vacant post | SDBIP 4.1 | 100% of vacant funded posts processed within 14 working days of receipt from Director of vacant post | | 100% of vacant funded posts processed within 14 working days of receipt from Director of vacant post by 30 June 2025 | 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 30 September 2024<br><br>Feedback to Director every 14 days | 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 31 December 2024<br><br>Feedback to Director every 14 days | 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 31 March 2025<br><br>Feedback to Director every 14 days | 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 30 June 2025<br><br>Feedback to Director every 14 days | Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post<br><br>Feedback to Director every 14 days | Q1 to Q4: Report/ Memo to MM to declare vacancy within 30 days<br><br>Feedback Memo to Director |

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| To Improve administrative capability of Municipality | Coordination and Facilitation of filling of vacant posts | % of funded posts filled within 90 days after declaring vacancy (Circular 88) | IDP 4.3 | 100 % of funded posts filled within 90 days after declaring vacancy | | 100% of funded posts filled within 90 days after declared vacant | 100% of funded posts filled within 90 days after declared vacant | 100% of funded posts filled within 90 days after declared vacant | 100% of funded posts filled within 90 days after declared vacant | 100% of funded posts filled within 90 days after declared vacant | Q1 to Q4: 100% of funded posts filled within 90 days after declared vacant | Q1 to Q4: Declaration of vacancy report/memo, Advertisement and Report on appointments |
| To Improve administrative capability of Municipality | Coordination and Facilitation of signing the Performance Agreements by employees | % of signed Performance Agreements by employees (Circular 88 | IDP 4.4 | 100% of labour force signed Performance Agreements by employees | | 100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 30 June 2025 | 100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2024 | 0 | 0 | 0 | Q1: Managers & Assistant Managers to sign Performance Agreements as required by MSR | Register of signed and submitted PA |
| To Improve administrative capability of Municipality | Coordination and Facilitation of development and annually review of EEP | Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval | IDP 4.5 | Employment Equity Plan developed, annually reviewed, and submitted to Council for approval | | Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2025 | 0 | 0 | Reviewed Employment Equity Plan submitted to Equity Forum, Senior Management and Portfolio Committee | Reviewed Employment Equity Plan submitted to Council for approval | Q3: Reviewed Employment Equity Plan submitted to Equity Forum, Senior Management and Portfolio Committee<br><br>Q4: Reviewed Employment Equity Plan submitted to Council for approval | Q3: Draft Reviewed EE Plan Minutes and attendance register of Equity Forum, Senior Management and Portfolio Committee<br><br>Q4: Approved EE Plan Council Resolution |

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| To Improve administrative capability of Municipality | Coordination and Facilitation of annual development of Equity Report | Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January | IDP 4.6 | 5 Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January | | Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2025 | | Employment Equity Forum to discuss and approve Report | 0 | Submission of Report to Department of Labour (DoL) by 15 January 2025<br><br>Submission of EE Report to Council for Noting | Q2: EE Forum to finalize and approve Report<br><br>Q3: Submission of EE Report to DoL by 15 January 2025<br><br>Submission to Council for Noting | Equity Forum Notice/Invite, Minutes and attendance register approving the Report<br>Approved Equity Report<br>Proof of submission to DoL<br><br>Q3: Council Resolution |
| **PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT** | | | | | | | | | | | | |
| | Coordination and Facilitation of development of WSP | Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April | IDP 4.7 | 5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April | | 1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA By 30 April 2025 | | | Departmental engagements to compile WSP | Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2025 | Q3: Departmental engagements<br><br>Q4: Workplace Skills Plan (WSP) developed and submitted to LGSETA | Q3: Memo to Departments and attendance Register<br><br>Q4: Compiled WSP<br>Proof of submission to LGSETA |
| | | Annual Training Report compiled and submitted to LGSETA by 30 April | IDP 4.8 | Annual Training Report compiled and submitted to LGSETA by April | | Annual Training Report (ATR) compiled and submitted to LGSETA by April 2025 | | | Departmental engagements to compile ATR | ATR developed and submitted to LGSETA by 30 April 2025 | Q3: Departmental engagements<br><br>Q4: ATR developed and submitted to LGSETA | Q3: Memo to Departments and attendance Register<br><br>Q4: Report of ATR submitted to LG SETA<br>Proof of submission to LGSETA |
| | | Number Training Committee Meetings held | IDP 4.9 | 16 Training Committee Meetings | | 4 Training Committee Meetings by 30 June 2025 | 1 Training Committee meeting by 30 September 2024 | 1 Training Committee meeting by 30 October 2024 | 1 Training Committee meeting by 31 January 2025 | 1 Training Committee meeting by 30 April 2025 | Q1 to Q4: Training Committee meetings aligned to LGSETA schedule | Meeting Notice/InviteMinutes Attendance Register |
| **PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY** | | | | | | | | | | | | |

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| To promote Occupational Health and Safety Environment for all Employees | Coordination and Facilitation of Health and Safety Representative Committee | Number of Health and Safety (OHS) Representative Committee meetings held | IDP 4.10 | 20 Health and Safety Representative Committee meetings held | | 4 Health and Safety Representative Committee meetings held by 30 June 2025 | 1 Health and Safety Representative Committee meetings held by 30 September 2024 | 1 Health and Safety Representative Committee meetings held by 31 December 2024 | 1 Health and Safety Representative Committee meetings held by 31 March 2025 | 1 Health and Safety Representative Committee meetings held by 30 June 2025 | Q1 to Q4: Health and Safety Representative Committee meetings held quarterly | Meeting Notice/Invite Minutes Attendance Register |
| To promote Occupational Health and Safety Environment for all Employees | Coordination and Facilitation of OHS Rep Training | Number of Trainings and capacity building programmes for OHS Reps conducted | IDP 4.11 | 5 Trainings for OHS Representatives conducted | | 1 Trainings for OHS Representatives conducted by 30 June 2025 | | 1 Trainings for OHS Representatives conducted | | | | Notice/Invite Report Attendance Register |
| To promote Occupational Health and Safety Environment for all Employees | Coordination and Facilitation of OHS Training | Number of OHS Awareness campaigns conducted | IDP 4.12 | 20 OHS Awareness campaigns conducted | | 4 OHS Awareness campaigns conducted by 30 June 2025 | 1 OHS Awareness campaigns conducted by 30 September 2024 | 1 OHS Awareness campaigns conducted by 31 December 2024 | 1 OHS Awareness campaigns conducted by 31 March 2025 | 1 OHS Awareness campaigns conducted by30 June 2025 | Q1 to Q4: OHS Awareness campaigns conducted quarterly | Notice/Invite Report Attendance Register |
| To promote Occupational Health and Safety Environment for all Employees | Coordination of Employees Wellness | Number of Employee Wellness Programmes conducted | IDP 4.13 | 5 Employee Wellness Programmes conducted | | 1 Employee Wellness Programme conducted by 30 June 2025 | Employee Wellness Programme conducted by 30 September 2024 | 0 | 0 | 0 | Q1: 1 Employee Wellness Programme conducted | Notice/Invite Report Attendance Register |
| To promote Occupational Health and Safety Environment for all Employees | Coordination of Employees Wellness | % of reported occupational injuries attended to in a required time frame (7days) | IDP 4.14 | 100% attendance to occupational injuries reported | | 100% attendance to occupational injuries reported by 30 June 2025 | 100% attendance to occupational injuries reported by 30 September 2024 | 100% attendance to occupational injuries reported by 31 December 2024 | 100% attendance to occupational injuries reported by 31 March 2025 | 100% attendance to occupational injuries reported by 30 June 2025 | Q1 to Q4: 100% attendance to occupational injuries reported quarterly | Incident Register and progress report |
| **PRIORITY AREA/PROGRAMME: LABOUR RELATIONS** | | | | | | | | | | | | |

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| To ensure sound Labour Relations so as to minimize Labour disputes and disruptions | Promotion of sound Labour Relations | % of reported cases of misconduct attended to within 90 days of reporting | IDP 4.15 | 100% of reported cases of misconduct attended to within 90 days of reporting | | 100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2025 | 100% of reported cases of misconduct attended to within 90 days of reporting | 100% of reported cases of misconduct attended to within 90 days of reporting | 100% of reported cases of misconduct attended to within 90 days of reporting | 100% of reported cases of misconduct attended to within 90 days of reporting | Q1 to Q4: 100% of reported cases of misconduct attended to within 90 days of reporting | Case Management Register |
| To ensure sound Labour Relations so as to minimize Labour disputes and disruptions | Promotion of sound Labour Relations | Number of LLF Meetings held monthly | IDP 4.16 | 60 LLF Meetings held | | 12 LLF Meetings held monthly by 30 June 2025 | 3 LLF Meetings held by 30 September 2024 | 3 LLF Meetings held by 31 December 2024 | 3 LLF Meetings held by 31 March 2025 | 3 LLF Meetings held by 30 June 2025 | Q1 to Q4: 3 LLF Meetings held quarterly | Notice/Invite Minutes Attendance Register |
| **PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES** | | | | | | | | | | | | |
| To Improve administrative | Coordination and Facilitation of the development | Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval. | IDP 4.17 | Record Management Policy & Procedure | | Annual Review Record Management Policy & Procedure Manual | 0 | Review of Record Management Policy & Procedure Manual | Review of Record Management Policy & Procedure Manual submitted to Senior Management and Portfolio Committee | Review of Record Management Policy & Procedure Manual submitted to council for approval | Q3: Reviewed document submitted to Senior Management and Portfolio Committee<br><br>Q4: Reviewed document submitted to Council for approval | Q3: Draft and minutes of Senior Management and Portfolio Committee<br><br>Q4: Approved Record Policy & Procedure Manual and council resolution |
| To Improve administrative | Coordination and Facilitation of Records disposal. | % in disposal of records in accordance with National Archives Act | IDP 4.18 | 100% in disposal of records in accordance with National Archives Act | | 100% in disposal of records in accordance with National Archives Act by 30 June 2025 | 100% in disposal of records in accordance with National Archives Act | 100% in disposal of records in accordance with National Archives Act | 100% in disposal of records in accordance with National Archives Act | 100% in disposal of records in accordance with National Archives Act | Q1 to Q4: 100% in disposal of records in accordance with National Archives Act quarterly | Distraction or Transfer certificate |

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| To Improve administrative | Coordination and Facilitation of Record Management System | Number of Record Management Awareness programmes conducted | IDP 4.19 | 17 Record Management Awareness programmes conducted | | 4 Record Management Awareness programmes conducted by 30 June 2025 | 1 Record Management Awareness programmes conducted by 30 September 2024 | 1 Record Management Awareness programmes conducted by 31 December 2024 | 1 Record Management Awareness programmes conducted by 31 March 2025 | 1 Record Management Awareness programmes conducted by 30 June 2025 | Q1 to Q4: Record Management Awareness programmes conducted quarterly | Notice/Invite Report Attendance Register |
| To Improve administrative | Facilitate Maintenance and cleaning of Municipal buildings | % of maintenance and up keeping of Municipal buildings in line with maintenance plan. | IDP 4.20 | 100% of maintenance and up keeping of Municipal buildings | | 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2025 | 1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan | 1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan | 1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan | 1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan | Q1 to Q4: Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan | Q1 to Q4: Approved Maintenance Plan by Director Progress Report |
| **PRIORITY AREA/PROGRAMME: LEGAL SERVICES** | | | | | | | | | | | | |
| To promote legal compliance to minimize litigations and lawsuits | Facilitation of Litigation | % of attendance of litigations in favour or against the Municipality as and when they occur | IDP 4.21 | 100 % of attendance of litigations in favour or against the Municipality as and when they occur as | | 100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2025 | 100 % of attendance of litigations in favour or against the Municipality as and when they occur | 100 % of attendance of litigations in favour or against the Municipality as and when they occur | 100 % of attendance of litigations in favour or against the Municipality as and when they occur | 100 % of attendance of litigations in favour or against the Municipality as and when they occur | Q1 to Q4: 100 % of attendance of litigations in favour or against the Municipality as and when they occur | Q1 to Q4: Litigation(s) Register & Progress Report |
| To promote legal compliance to minimize litigations and lawsuits | Facilitation of compliance with regard to contract management | % of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user. | IDP 4.22 | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user. | | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2025 | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user | 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user | Q1 to Q4: 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user | Q1 to Q4: Referral and Request register of Contract/ SLAs Drafted SLAs |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |

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| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/Bu dgeted spent | IDP 4.23 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Expenditure Report |
| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 4.24 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Expenditure Report |
| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 4.25 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procure-ment Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan must be compiled and submitted to SCM by 30 May 2025 | 1 Procurement Plan compiled and submitted to SCM by Q1 for 2024/25 & Q4 – 1 for 2025/26 | Signed-off revised Procurement Plan |

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| Contract Manageme nt | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 4.26 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Evaluation report and register |
| Financial manageme nt | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 4.27 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Manageme nt Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 4.28 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Vacancy Rate Status Report |

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| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % Of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 4.29 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |
| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 4.2 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |
| **2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT** | | | | | | | | | | | | |
| **FROM JULY 2024 TO JUNE 2025** | | | | | | | | | | | | |
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| **OFFICE/ DIRECTORATE: OFFICE OF THE EXECUTIVE MAYOR** | | | | | | | | | | | | |
| **KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | | | | | | **PERFORMANCE TARGETS** | | | | | | |
| | | | | | | | **QUARTERLY TARGETS** | | | | | |

| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Explanation of Target | Portfolio of Evidence |
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| **PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES** | | | | | | | | | | | | |
| To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community | Coordination of Outreach Programmes for Vulnerable groups | Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community | IDP 5.1 | 60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community | | 12 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2025 | 3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 September 2024 | 3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 December 2024 | 3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 March 2025 | 3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2025 | Q1 to Q4: Public and special outreach programmes for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community conducted quarterly | Notice/invite Attendance Register Report |
| To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV) | Coordination of Public Health Programmes | Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) | IDP 5.2 | 20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.) | | 4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) | 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) by 30 September 2024 | 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) by 31 December 2024 | 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) by 31 March 2025 | 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) by 31 March 2025 | Q1 to Q4: 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) quarterly | Notice/invite Attendance Register Report |

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| | | Number of GBV Awareness programmes held | IDP 5.3 | 5 GBV Awareness programmes held | | 1 GBV Awareness programmes held by 30 June 2025 | 0 | 1 GBV Awareness programmes held | 0 | 0 | Q2: 1 GBV Awareness Programme held | Notice/invite Attendance Register Report |
| **PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT** | | | | | | | | | | | | |
| To implement special program-mmes aimed at the needs of Vulnerable groups and Youths within the community | Youth Summit | Number of Youth Summit held | IDP 5.4 | 5 Youth Summit held | | 1 Youth Summit held by June 2024 | 0 | 0 | 0 | 1 Youth Summit held | 1 Youth Summit held in quarter 4 | Notice/invite Attendance Register Report |
| To implement special program-mmes aimed at the needs of Vulnerable groups and Youths within the community | Coordination of Youth Awareness programmes/campaigns | Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted | IDP 5.5 | 20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted | | 4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy &Youth Day Commemo-ration) conducted by 30 June 2024 | 1 Youth Awareness programme conducted | 1 Youth Awareness programme conducted | 1 Youth Awareness programme conducted | 1 Youth Awareness programme conducted | Q1 to Q4: 1 Youth Awareness programme conducted quarterly | Notice/invite Attendance Register Report |

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| Coordination of Youth Awareness programmes/campaigns | | % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational | IDP 5.6 | 100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational | | 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational | 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 September 2024 | 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 31 December 2024 | 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 31 March 2025 | 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2025 | Q1 to Q4: 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational held per quarter | Q1: Implementation Plan/Programme<br><br>Q1 to Q4: Notice/invite Attendance Register Report |
| **PRIORITY AREA/PROGRAMME: LEADERSHIP AND COUNCIL OVERSIGHT** | | | | | | | | | | | | |
| To provide leadership and oversight on Council matters | Coordination and Facilitation of MAYCO Meetings | Number of MAYCO Meetings held | IDP 5.7 | 20 MAYCO Meetings held | | 8 MAYCO Meetings held by 30 June 2025 | 2 MAYCO Meetings held by 30 September 2024 | 1 MAYCO Meetings held by 31 December 2024 | 3 MAYCO Meetings held by 31 March 2025 | 2 MAYCO Meetings held by 30 June 2025 | Q1 to Q4: MAYCO Meetings held quarterly | Invite/Notice Attendance Register Minutes |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial management | Facilitation of spending of allocated funds | % of OPEX Allocation/Budgeted spent | IDP 5.8 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Expenditure Report |
| Demand Management Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 5.9 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan must be compiled and submitted to SCM by 30 May 2025 | 1 Procurement Plan compiled and submitted to SCM by Q1 for 2024/25 & Q4 – 1 for 2025/26 | Signed-off revised Procurement Plan |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial management | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 5.10 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Management Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 5.11 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Vacancy Rate Status Report |
| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 5.12 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 5.1 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |

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| **2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT** | | | | | | | | | | | | |
| **FROM JULY 2024 TO JUNE 2025** | | | | | | | | | | | | |
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| **OFFICE/ DIRECTORATE: OFFICE OF THE SPEAKER** | | | | | | | | | | | | |
| **KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | | | | | | **PERFORMANCE TARGETS** | | | | | | |
| | | | | | | | **QUARTERLY TARGETS** | | | | | |
| **Strategic Objective** | **Strategy** | **Key Performance Indicator** | **REF No. (IDP/SDBIP)** | **5-year target** | **Baseline (2022/23 Actual Audited result)** | **Annual Target 2024/25** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Explanation of Target** | **Portfolio of Evidence** |
| **PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION** | | | | | | | | | | | | |

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| Ensure transparency, accountability and regular engagements with communities and stakeholders | Coordination and Facilitation of development of Public Participation Strategy | Public Participation Strategy developed, reviewed annually, and submitted to Council for approval | IDP 5.13 | Public Participation Strategy developed, reviewed annually, and submitted to Council for approval | | Public Participation Strategy developed and submitted to Council for approval by 30 June 2025 | 0 | 0 | Review submitted to Senior Management. | Review submitted to council for adoption for council for approval | Q3: Draft submitted to Senior Management<br><br>Q4: Draft submitted to Council for approval | Q3: Draft PP Strategy Senior Management minutes<br><br>Q4: Approved Public Participation &<br>Council Resolution |
| Ensure that Ward Committees are functional and interact with communities | Coordination of Council Meetings | Number of Council meetings held, and community members invited | IDP 5.14 | 20 Council meetings held, and community members invited | | 9 ordinary Council meetings held, and community members invited by 30 June 2025 | 3 Ordinary Council meeting held | 1 Ordinary Council meeting held | 3 Ordinary Council meeting held | 2 Ordinary Council meeting held | Q1 to Q4: Ordinary Council meeting held | Q1 to Q4: Public Notice, Attendance Register, minutes |
| Ensure that Ward Committees are functional and interact with communities | Coordination Facilitation of public participation | Number of Ward Meetings held by Ward Councillors per ward. | IDP 5.15 | 460 Ward Meetings held by Ward Councillors per ward. | | 92 Ward Meetings held by Ward Councillors per ward by 30 June 2024 | 23 Ward Meetings held by Ward Councillors per ward | 23 Ward Meetings held by Ward Councillors per ward | 23 Ward Meetings held by Ward Councillors per ward | 23 Ward Meetings held by Ward Councillors per ward | 23 Ward Meetings held by Ward Councillors per ward quarterly | Attendance Register & Minutes |
| Ensure that Ward Committees are functional and interact with communities | Ward Plan | Number of Ward plans developed by Ward Committees | IDP 5.16 | 115 Ward plans developed by Ward Committees | | 23 Number of Ward plans developed by Ward Committees by 30 June 2024 | 0 | 0 | 0 | 23 Number of Ward plans developed by Ward Committees | 23 Number of Ward plans developed by Ward Committees in quarter 4 | Developed ward plans |

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| Ensure that Ward Committees are functional and interact with communities | Coordination and Facilitation of Ward Committees establishment | Number of Ward Committees established | IDP 5.17 | 23 Ward Committees established | | 23 Ward Committees established by 30 June 2024 | 0 | 0 | 23 Ward Committee reports on the status of the establishment of Ward Committees | 23 Ward Committee reports on the status of the establishment of Ward Committees | 23 Ward Committees established by 30 June 2024 | Report, Appointment Letters, Attendance Register & Minutes |
| | Coordination of Ward Committee Meetings | Number of Ward Committee meeting held annually per ward | IDP 5.18 | 460 Ward Committee meetings held | | 92 Ward Committee meetings held per ward by 30 June 2024 | 23 Ward Committee meeting held per ward | 23 Ward Committee meeting held per ward | 23 Ward Committee meeting - 1 held per ward | 23 Ward Committee meeting - 1 held per ward | 23 Ward Committee meeting held per ward quarterly | Attendance Register & Minutes |
| | Managing petitions | % of Petitions received and attended to within 7 days of receipt | IDP 5.19 | 100% of Petitions received and attended to within 7 days of receipt | | 100% of Petitions received and attended to within 7 days of receipt by 30 June 2024 | 100% of Petitions received and attended to | 100% of Petitions received and attended to | 100% of Petitions received and attended to | 100% of Petitions received and attended to | 100% attendance to Petitions received in all quarters | Petition Register |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial management | Facilitation of spending of allocated funds | % of OPEX Allocation/Budgeted spent | IDP 5.20 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |

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| Demand Management Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 5.21 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br><br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |
| Financial management | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 5.22 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Management Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 5.23 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |

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| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 5.24 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |
| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 5.2 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Q1 to Q4: Invite/notice to meeting, agenda, attendance register and minutes |

**2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT**

**FROM JULY 2024 TO JUNE 2025**

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OFFICE/ DIRECTORATE: OFFICE OF THE COUNCIL WHIP | | | | | | | | | | | | |
| KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | PERFORMANCE TARGETS | | | | | | |
| | | | | | | | QUARTERLY TARGETS | | | | | |
| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Explanation of Target | Portfolio of Evidence |
| PRIORITY AREA/PROGRAMME: COUNCIL MANAGEMENT (WHIPPERY) | | | | | | | | | | | | |
| To provide continuous political support on matters affecting Council management and stability | | Number of Whippery meetings convened to deal with Municipal matters. | IDP 5.25 | 60 Whippery meetings convened to deal with Municipal matters. | | 4 Whippery meetings convened to deal with Municipal matters by 30 June 2024 | 1 Whippery meetings convened to deal with Municipal matters | 1 Whippery meetings convened to deal with Municipal matters | 1 Whippery meetings convened to deal with Municipal matters | 1 Whippery meetings convened to deal with Municipal matters | Q1 to Q4: Whippery meetings convened to deal with Municipal matters quarterly | Q1 to Q4: Invite/Notice Attendance Register Minutes |
| | | Number of TROIKA meetings convened to deal with Municipal matters. | IDP 5.26 | 12 TROIKA meetings convened to deal with Municipal matters | | 4 TROIKA meetings convened to deal with Municipal matters by 30 June 2025 | 1 TROIKA meetings convened to deal with Municipal matters by 30 September 2024 | 1 TROIKA meetings convened to deal with Municipal matters by 31 December 2024 | 1 TROIKA meetings convened to deal with Municipal matters by 31 March 2025 | 1 TROIKA meetings convened to deal with Municipal matters by 30 June 2025 | Q1 to Q4: TROIKA meetings convened to deal with Municipal matters quarterly | Q1 to Q4: Invite/Notice Attendance Register Minutes |
| PRIORITY AREA/ PROGRAMME: DEPARTMENTAL | | | | | | | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | PERFORMANCE TARGETS | | | | | | |
| | | | | | | | QUARTERLY TARGETS | | | | | |

| Strategic Objective | Strategy | Key Performance Indicator | REF No. (IDP/SDBIP) | 5-year target | Baseline (2022/23 Actual Audited result) | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Explanation of Target | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial management | Facilitation of spending of allocated funds | % of OPEX Allocation/Budgeted spent | IDP 5.27 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Financial management | Facilitation of spending of allocated funds | % Of CAPEX Allocation/ Budgeted spent | IDP 5.28 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Demand Management Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 5.29 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br><br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial management | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % On Reduction of irregular expenditure incurred on annual basis | IDP 5.30 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |
| Demand Management Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 5.31 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |
| Facilitation and Coordination of Staff Establishment | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | IDP 5.32 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy ofNotice by incumbentCopy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 5.3 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |

| **KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OFFICE/DIRECTORATE: CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT** | | | | | | | | | | | | |
| **PERFORMANCE OBJECTIVES AND INDICATORS** | | | | | | **PERFORMANCE TARGETS** | | | | | | |
| | | | | | | | **QUARTERLY TARGETS** | | | | | |
| **Strategic Objective** | **Strategy** | **Key Performance Indicator** | **REF No. (IDP/SDBIP)** | **5-year target** | **Baseline (2022/23 Actual Audited result)** | **Annual Target 2024/25** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Explanation of Target** | **Portfolio of Evidence** |
| **PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT** | | | | | | | | | | | | |

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| Ensure all Council Committees (s80) sit regularly process items for Council decisions | Coordination and Facilitation of Portfolio Committee Meetings | 5.23 Number of Portfolio Committees (s80) meetings held | IDP 5.23 | 24 Portfolio Committees (s80) meetings held by 30 June 2025 | | 4 Portfolio Committees (s80) meetings held per Portfolio by 30 June 2025 | 1 Portfolio Committees (s80) meeting held per Portfolio by 30 September 2024 | 1 Portfolio Committees (s80) meeting held per Portfolio by 31 December 2024 | 1 Portfolio Committees (s80) meeting held per Portfolio by 31 March 2025 | 1 Portfolio Committees (s80) meeting held per Portfolio by 30 June 2025 | Q1 to Q4: Portfolio Committee (s80) meetings held quarterly per portfolio | Q1 to Q4: Notice/Invite Attendance register minutes |
| Ensure all Council Committees (s80) sit regularly process items for Council decisions | Monitoring implementation of Council Resolution | 5.24 % Monitoring of Council Resolutions implemented | IDP 5.24 | 100 % Monitoring of Council Resolutions implemented by 30 June 2025 | | 100 % Monitoring of Council Resolutions implemented by 30 June 2025 | 100 % Monitoring of Council Resolutions implemented | 100 % Monitoring of Council Resolutions implemented | 100 % Monitoring of Council Resolutions implemented | 100 % Monitoring of Council Resolutions implemented | Q1 to Q4: 100 % Monitoring of Council Resolutions implemented | Council Resolutions Register with progress |
| To provide continuous strategic support on organisational goals and performance | Coordination of Senior Management Meetings | 5.25 Number of Senior management Meetings held | IDP 5.25 | 12 Senior management meetings held by 30 June 2025 | | 12 Senior management meetings held by 30 June 2025 | 3 Senior management meetings held by 30 September 2024 | 3 Senior management meetings held 31 December 2024 | 3 Senior management meetings held 31 March 2025 | 3 Senior management meetings held 30 June 2025 | Q1 to Q4: Senior Management meeting held monthly | Q1 to Q4: Notice/Invite Attendance registers minutes |

| 2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FROM JULY 2024 TO JUNE 2025 | | | | | | | | | | | | |
| OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
| KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
| PERFORMANCE OBJECTIVES AND INDICATORS | | | | | | PERFORMANCE TARGETS | | | | | | |
| | | | | | | | QUARTERLY TARGETS | | | | | |
| **Strategic Objective** | **Strategy** | **Key Performance Indicator** | **REF No. (IDP/SDBIP)** | **5-year target** | **Baseline (2022/23 Actual Audited result)** | **Annual Target 2024/25** | **Quarter 1** | **Quarter 2** | **Quarter 3** | **Quarter 4** | **Explanation of Target** | **Portfolio of Evidence** |

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| **PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING** | | | | | | | | | | | | |
| To ensure Legally compliant and Credible IDP | Development and Review IDPs on annual basis. | Number of IDPs developed, reviewed, and approved annually | IDP 5.36 | 5 IDP Documents developed and approved by Council | | 2025/26 IDP Reviewed and approved by Council by 30 May 2025 | 0 | 0 | Draft IDP presented to Senior Management<br><br>Tabling of Draft Reviewed IDP to Council | Submit Final Reviewed IDP to Council for approval | Q3: Tabling of Draft Reviewed IDP to Senior Management and Council<br><br>Q4: Tabling of Final Draft IDP to Senior Management and Council | Q3: Reviewed Draft IDP document Senior Management minutes Council Resolution Proof of submission to COGTA and publication<br><br>Q4: Approved IDP minutes of Senior Management meeting Council resolution Proof of submission to COGTA and publication |
| **PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT** | | | | | | | | | | | | |
| To improve the administrati ve capability of the municipality | Development and Review of PMS Policy/Framew ork | PMDS Policy / Framework developed, reviewed and approved by Council | IDP 5.37 | 5 PMS Policy/Frame work developed, reviewed, and approved by Council | | 1 PMS Policy/Frame work reviewed and approved by Council by June 2025 | 0 | 0 | 0 | Reviewed 2025/26 PMDS Policy and submit to Council | Review of PMDS Policy and submit to Council for approval in quarter 1 | Approved PMDS Policy and Council resolution |

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| To improve the administrative capability of the municipality | Development and approval of SDBIP | SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | IDP 5.38 | 5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | | 1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget | 0 | 0 | Revised 2024/25 SDBIP<br><br>2024/25 Draft SDBIP | SDBIPs developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) | SDBIP revised for current year in line with budget adjustment processes and following year SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarte 4 | Q3: Approved Revised 2024/25 SDBIP<br><br>Q4: Approved 2025/26 SDBIP |
| To improve the administrative capability of the municipality | Coordination and submission of Performance Reports | Number of Performance Reports compiled and submitted to Council | IDP 5.39 | 20 Performance Reports | | 4 Performance Reports submitted to Council | 1 Performance Report submitted (Q1 Performance Reports submitted to Council) | 1 Performance Report submitted (Mid-Year & Annual Report submitted to Council) | 1 Performance Report submitted (Mid-Year & Annual Report submitted to Council) | 1 Performance Report submitted Reports submitted - Q3 Performance Reports submitted to Council) | Q1: Q4 Performance Report submitted to Council Q2: Q 1 Per<br>Q3: Midyear report & Quarter 2 report<br>Q4: Quarter 3 report | Q1 to Q4: Submitted reports and Council resolution |
| To improve the administrative capability of the municipality | | % Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July | SDBIP 5.1 | 100% Performance Agreements signed and submitted by MM and Senior Managers annually | | 100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2024 | 100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July | 0 | 0 | 0 | Q1: Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July | Q1: Signed PA<br>Proof of submission to COGTA<br>Proof of publication |

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| To improve the administrative capability of the municipality | | % of Performance Assessments Conducted quarterly | SDBIP 5.2 | 100% of Performance Assessments Conducted quarterly | | 100% of Performance Assessments Conducted quarterly | 100% of Performance Assessments Conducted for 2023/24 4th quarter informal assessment by 30 September 2024 | 100% of Performance Assessments Conducted for 2024/25 1st quarter informal assessment by 31 December 2024 | 100% of Performance Assessments Conducted for 2024/25 2nd quarter informal assessment and Mid-year and 2023/24 formal assessment by 31 March 2025 | 100% of Performance Assessments Conducted for 2024/25 3rd quarter informal assessment by 30 June 2025 | Q1 to Q4: Performance Assessments conducted informally for quarters and formally for mid-year and 2023/24 Annual performance | Q1 to Q4: Performance Assessment reports |
| **PRIORITY AREA/PROGRAMME: INTERNAL AUDIT** | | | | | | | | | | | | |
| | Coordination and submission of Interna Audit Reports | Number of Internal Audit reports on Performance review conducted and submitted to Audit committee | IDP 5.40 | 20 Quarterly Internal Audit Reports | | 4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025 | 1 Quarterly Internal Audit Report compiled and submitted to Audit committee | 1 Quarterly Internal Audit Report compiled and submitted to Audit committee | 1 Quarterly Internal Audit Report compiled and submitted to Audit committee | 1 Quarterly Internal Audit Report compiled and submitted to Audit committee | Q1 to Q4: Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly | Q1 to Q4: Quarterly Internal Audit Reports |
| | Coordination and Facilitation of the development and approval of Annual Internal Audit Plan | Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually | IDP 5.41 | Approved Internal Audit Plan by Audit Committee Annually | | Approved Internal Audit Plan by Audit Committee by 30 June 2025 | 0 | 0 | 0 | Annual Internal Audit Plan developed and approved by Audit Committee | Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4 | Q4: Approved Internal Audit Plan and Minutes by Audit Committee |
| | Coordination and Facilitation of the implantation of Annual Internal Audit Plan | % Implementation of Annual Internal Audit Plan | IDP 5.42 | 100% implementation of Annual Audit Internal Plan | | 100% implementation of Annual Internal Audit Plan by 30 June 2025 | 100% implementation of Annual Internal Audit Plan by 30 June 2024 | 100% implementation of Annual Internal Audit Plan by 30 September 2024 | 100% implementation of Annual Internal Audit Plan by 31 December 2024 | 100% implementation of Annual Internal Audit Plan by 31 March 2025 | Q1 to Q4: 100% implementation of Annual Internal Audit Plan by 30 June 2025 | Q1 to Q4: Report on the progress implementation of Annual Internal Audit Plan |

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| | Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter | Annual Review of Internal Audit Committee Charter & Audit Committee Charter | IDP 5.43 | Reviewed and approved Internal Audit Charter and Audit & Performance Committee Charter by Council | | Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2025 | 0 | 0 | 0 | Review of Internal Audit Committee Charter & Audit Committee Charter | Q4: Review of Internal Audit Committee Charter & Audit Committee Charter in quarter 4 | Q4: Reports |
| | Coordination and Facilitation of Audit Committee meetings | Number of Audit Committee meetings convened annually | IDP 5.44 | 20 Audit Committee meetings convened | | 4 Audit Committee meetings convened by 30 June 2025 | 1 Audit Committee meeting convened | 1 Audit Committee meeting convened | 1 Audit Committee meeting convened | 1 Audit Committee meeting convened | Q1 to Q4: Audit Committee meeting convened quarterly | Q1 to Q4: Attendance registers and minutes of the meetings |
| **PRIORITY AREA/PROGRAMME: COMPLIANCE** | | | | | | | | | | | | |
| | Coordination and Facilitation of Compliance Assessment | Compilation of compliance Assessment Register and monitoring conducted annually | IDP 5.45 | 20 Assessments regarding compliance conducted | | 4 Assessments regarding compliance conducted by 30 June 2025 | Compilation and updating of Risk Register and Risk Assessment | Monitoring and reporting on compliance register | Monitoring and reporting on compliance register | Monitoring and reporting on compliance register | Q1 Compilation of the register<br>Q2 to Q4: Monitoring and reporting on compliance register | Q1: Compiled Risk Register<br><br>Q2 to Q4: Compliance Assessment Register and reports |
| **PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT** | | | | | | | | | | | | |
| | Coordination and Facilitation of MPAC Meetings | Number of MPAC meetings held (S79) | IDP 5.46 | 20 Number of MPAC Meetings held (s79) | | 4 MPAC Meetings held (s79) by 30 June 2025 | 1 MPAC Meetings held | 1 MPAC Meetings held | 1 MPAC Meetings held | 1 MPAC Meetings held | Q1 to Q4: MPAC Meetings held quarterly | Q1 to Q4: Notice/Invite attendance registers minutes |
| | Facilitation of Oversight by Council | No of oversight report compiled and submitted to Council | IDP 5.47 | 5 oversight report compiled and submitted to Council | | 1 oversight report compiled and submitted to Council by 30 June 2025 | | | 1 oversight report compiled and submitted to Council by 31 March 2025 | | Q3: Oversight report compiled and submitted to Council in Qrt 3 | Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC Treasury, AG, Provincial Legislature |

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| | Facilitation of Oversight by Council | % of investigations reports referred to Council for Condonement against total number of investigations conducted | IDP 5.48 | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted | | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025 | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025 | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 September 2024 | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 December 2024 | 100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 March 2025 | Q1 to Q4: 100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters | Q1 to Q4: Report to Council Council Resolution |
| | | % of cases referred to Disciplinary Committee/Board by MPAC | IDP 5.49 | 100% of cases referred to Disciplinary Committee/Board by MPAC | | 100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2025 | 100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 September 2024 | 100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 December 2024 | 100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 March 2025 | 100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2025 | 100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters | Report |
| **PRIORITY AREA/PROGRAMME: RISK MANAGEMENT** | | | | | | | | | | | | |
| To build risk conscious culture within the Municipality | Coordination and facilitation of Annual Review of Risk Management Policy | Review of Risk Management Policy and submission to Council for approval | IDP 5.50 | Coordination and facilitation of Annual Review of Risk Management Policy | | Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025 | 0 | 0 | 0 | Review of Risk Management Policy and submission to Council | Review of Risk Management Policy and submission to Council in quarter 4 | Reviewed Risk Management Policy and Council Resolution |

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| To build risk conscious culture within the Municipality | Coordination and Facilitation of Reviewed Risk Management Strategy | Review of Risk Management Strategy and submission to Council for Approval | IDP 5.51 | Coordination and Facilitation of Reviewed Risk Management Strategy | | Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025 | 0 | 0 | 0 | Review of Risk Management strategy and submission to Council for Approval | Review of Risk Management strategy and submission to Council for Approval in quarter 4 | Reviewed Risk Management Strategy and Council Resolution |
| To build risk conscious culture within the Municipality | Coordination of quarterly updating of Risk register and Risk Assessment conducted | Compilation and updating of Risk Register and Risk Assessment conducted | IDP 5.52 | Coordination of quarterly updating of Risk register and Risk Assessment conducted | | Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025 | Compilation and updating of Risk Register and Risk Assessment | Monitoring and updating of Risk Registers | Monitoring and updating of Risk Registers | Monitoring and updating of Risk Registers | Q1 Compilation and updating of the register Q2-4 Monitoring and updating of Risk Registers | Updated Risk Register and Assessment report |
| To build risk conscious culture within the Municipality | Coordination and Facilitation of Risk Management Committee meetings | Number of Risk Management Committee meetings convened | IDP 5.53 | Coordination and Facilitation of Risk Management Committee meetings | | 4 Risk Management Committee meetings convened by 30 June 2025 | 1 Risk Management Committee meeting convened | 1 Risk Management Committee meeting convened | 1 Risk Management Committee meeting convened | 1 Risk Management Committee meeting convened | 1 Risk Management Committee meeting convened quarterly | Reports and Attendance Registers |
| To build risk conscious culture within the Municipality | Coordination and Facilitation of Risk Management Committee Charter | Annual Review of Risk Management Committee Charter | IDP 5.54 | Coordination and Facilitation of Risk Management Committee Charter | | Risk Management Committee Charter reviewed by 30 June 2025 | 0 | 0 | 0 | Review of Risk Management Committee Charter and submission to Council | Review of Risk Management Committee Charter in quarter 4 | Approved Risk Management Committee Charter and minutes of Meeting |
| **PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY** | | | | | | | | | | | | |

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| To improve the administrative capability of the municipality | Coordination and facilitation of the Annual Review of ICT Policy | Review of ICT Policy and submitted to Council for approval | IDP 5.55 | Approved ICT Policy | | Reviewed and approved ICT Policy by 30 June 2025 | Review of ICT policy | Reviewed policy submitted to Management | Reviewed policy submitted to ICT steering committee | Reviewed policy submitted to council for approval | Q1: Review of ICT policy<br><br>Q2 to Q4: Reviewed policy submitted to Senior Management, ICT steering committee and Council | Q1: Reviewed ICT Policy<br><br>Q2: Minutes of Senior Management, and ICT Steering Committee<br><br>Approved ICT Policy and Council Resolution |
| To improve the administrative capability of the municipality | Coordination and Facilitation of ICT Steering committee meetings | Number of ICT Steering committee meetings convened | IDP 5.56 | 20 ICT Steering committee meetings convened | | 4 ICT Steering committee meetings convened by 30 June 2025 | 1 ICT Steering committee meeting convened | 1 ICT Steering committee meeting convened | 1 ICT Steering committee meeting convened | 1 ICT Steering committee meeting convened | Q1 to Q4: ICT Steering committee meeting convened quarterly | Reports & Attendance Registers |
| To improve the administrative capability of the municipality | Maintenance of Wide Area Network up time to over 95% | % Wide Area Network up time to over 95% as per the system (to be Generated by the system) | IDP 5.57 | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) | | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2025 | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) | 95 % Wide Area Network up time to over 95% as per the system (to be generated | 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) | Q1 to Q4: 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) in all quarters | Systems Reports |
| **PRIORITY AREA/PROGRAMME: COMMUNICATIONS** | | | | | | | | | | | | |

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| To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders | Coordination of development of Communication Policy | Communication Policy developed, reviewed annually, and submitted to Council for approval | IDP 5.58 | Communication Policy developed, reviewed annually, and submitted to Council | | Communication Policy developed and submitted to Council for approval by 30 June 2025 | 0 | 0 | Draft Reviewed Communication Policy presented to Senior Management | 2025/26 Communication Strategy will be tabled in Council for adoption by 30 June 2025 | Q3: Draft Reviewed Communication Strategy presented to Senior ManagementQ4: Review submitted to Council for adoption | Q3: Draft Reviewed Policy and minutes of senior managementQ4: Approved Communication Policy andCouncil Resolution |
| To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders | Coordination and Facilitation of development of Communication Strategy | Communication Strategy developed, reviewed annually, and submitted to Council for approval | IDP 5.59 | Communication Strategy developed, reviewed annually, and submitted to Council for approval | | Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2025 | 0 | Review communication strategy | Draft submitted to Management | Draft Tabled in Council for approval | Q2: Review of Communication Strategy<br><br>Q3: Draft submitted to Senior Management<br><br>Q4: Draft submitted to Council for approval | Q2: Draft Communication Strategy<br><br>Q3: Draft submitted to Senior Management and minutes of senior management<br><br>Q4: Approved Communication Strategy & Council Resolution |

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| To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders | | % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user | IDP 5.60 | 100 % of publications publicized to community as an when received | | 100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2025 | 100 % of publications publicized to community as and when received | 100 % of publications publicized to community as and when received | 100% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user | 100% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user | 100 % of publications publicized to community as an when received in all quarters | Publication register |
| To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders | Strengthening Intergovernmental Relations | Number of Technical IGR Meetings attended | IDP 5.61 | 20 Technical IGR Meetings attended | | 4 Technical IGR Meetings attended by 30 June 2025 | 1 Technical IGR Meeting attended | 1 Technical IGR Meeting attended | 1 Technical IGR Meeting attended | 1 Technical IGR Meeting attended | 1 Technical IGR Meeting attended quarterly | Invite/Notice Attendance Register & Report/minutes |
| To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders | | % of quarterly updates made on Municipal website | IDP 5.62 | 100 % update of Municipal Website by 30 June 2023 | | 100 % update of Municipal Website by 30 June 2023 | 100 % update of Municipal Website | 100 % update of Municipal Website | 100 % update of Municipal Website | 100 % update of Municipal Website | 100 % update of Municipal Website in all quarters | Website update Register and Report |
| **PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)** | | | | | | | | | | | | |

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| To Ensure Universal Access to reliable and quality Basic Municipal services by all communitie s | Coordination and submission of quarterly service delivery reports from Units | Number of quarterly reports on service delivery submitted to Municipal Manager | IDP 5.63 | 20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager | | 4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2025 | 1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager | 1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager | 1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager | 1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager | 1 service delivery report (Unit Management) submitted to Municipal Manager quarterly | Progress Reports |
| **PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT** | | | | | | | | | | | | |
| | Coordination and facilitation of development and annual review of Security Plan | Security Plan developed, reviewed annually and submitted to Council for approval | IDP 5.64 | Plan developed, reviewed annually, and submitted to Council for approval | | Security Plan developed and submitted to Council for approval by 30 June 2025 | Develop a Draft Security Plan | Submit a Draft Security Plan to Council for approval | 0 | Security Plan must be developed and tabled in council by 30 June 2024 | Q1 -Develop a Draft Security Plan Q4- Submit a Draft Security Plan to Council for approval | Approved Security Plan and Council Resolution |
| | Security Management | % of reported cases to SAPS as and when they occur | IDP 5.65 | 100% of reported cases to SAPS as an when they occur | | 100% of reported cases to SAPS as an when they occur by 30 June 2025 | 100% of reported cases to SAPS as and when they occur | 100% of reported cases to SAPS as and when they occur | 100% of reported cases to SAPS as and when they occur | 100% % of reported cases to SAPS as and when they occur | 100% of reported cases to SAPS as and when they occur in all quarters | Security incident register with case numbers |
| | Security Management | Number of Security Reports compiled | IDP 5.66 | 20 Security Reports compiled | | 4 Security Reports compiled by 30 June 2025 | 1 Security Report compiled | 1 Security Report compiled | 1 Security Report compiled | 1 Security Report compiled | 1 Security Report compiled quarterly | Reports |
| | Security Management | Number Security Awareness programmes provided to Employees | IDP 5.67 | 20 Security Awareness Programmes conducted | | 4 Security Awareness Programmes conducted by 30 June 2025 | 1 Security Awareness programmes provided to Employees | 1 Security Awareness programmes provided to Employees | 1 Security Awareness programmes provided to Employees | 1 Security Awareness programmes provided to Employees | 1 Security Awareness programme provided to Employees quarterly | Attendance Registers |

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| | | Provision of security services for the municipality for safe keeping of assets | IDP 5.68 | Provision of security services for the municipality for safe keeping of assets | | 4 Reports on Provision of security services for the municipality for safe keeping of assets | 1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 September 2024 | 1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 December 2024 | 1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 March 2025 | 1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 June 2025 | Q1 to Q4: Quarterly report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management | Q1 to Q4: Report and Senior Management meeting minutes |
| **PRIORITY AREA/ PROGRAMME: DEPARTMENTAL** | | | | | | | | | | | | |
| Financial manageme nt | Facilitation of spending of allocated funds | % of OPEX Allocation/ Budgeted spent | IDP 5.69 | 100 % of allocated OPEX Budget spending | | 100% of allocated OPEX Budget spent by 2025 | 20% of allocated OPEX Budget spent | 50% of allocated OPEX Budget spent | 75% of allocated OPEX Budget spent | 100% of allocated OPEX Budget spent | Reports of allocated OPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |
| Financial manageme nt | Facilitation of spending of allocated funds | % of CAPEX Allocation/ Budgeted spent | IDP 5.70 | 100 % of CAPEX allocated spending | | 100% of allocated CAPEX Budget spent by 2025 | 20% of allocated CAPEX Budget spent | 50% of allocated CAPEX Budget spent | 75% of allocated CAPEX Budget spent | 100% of allocated CAPEX Budget spent | Reports of allocated CAPEX Budget spending reflecting cumulative expenditure<br>Q1 - 20%<br>Q2 - 50%<br>Q3 - 75%<br>Q4 - 100% | Q1 to Q4: Expenditure Report |

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| Demand Manageme nt Plan | Facilitation of procurement | Number of Procurement Plans compiled and submitted to SCM | IDP 5.71 | 4 Number of Procurement Plan compiled and submitted to SCM | | 1 Procurement Plan compiled and submitted to SCM by 30 June 2025 | 0 | 0 | 1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025 | 2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025 | Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM<br><br>Q4: 2025/26 Procurement Plan compiled and submitted to SCM | Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM<br><br>Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM |
| Contract Manageme nt | Performance Evaluation of all contracted services | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis | IDP 5.72 | 100% Performance Level after Evaluations on contracted services in 5 years | | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 31 March 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2025 | 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis based on the contracted services list provided by SCM for the Department | Q1 to Q4: Evaluation report and proof of submission to SCM |
| Financial manageme nt | Improve municipality's financial planning, revenue collection, expenditure and reporting capability | % on Reduction of irregular expenditure incurred on annual basis | IDP 5.73 | 100% average Reduction of irregular expenditure incurred on annual basis | | 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025 | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly | Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures |

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| Demand Manageme nt Plan | Facilitation and coordination of Staff establishment | % Vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | IDP 5.74 | 25% average vacancy rate of total staff compliment/ establishment maintained | | 25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025 | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | 25% average vacancy rate of total departmental staff compliment/ establishment maintained quarterly | Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly | Q1 to Q4: Vacancy Rate Status Report |
| Facilitation and Coordinatio n of Staff Establishm ent | Facilitation and coordination of Staff establishment | % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ret irement from incumbent) | IDP 5.75 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) | | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) quarterly | 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly | Q1 to Q4: Copy of Notice by incumbent<br><br>Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR) |

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| | | Number of Departmental meetings held quarterly meetings held | SDIBIP 4 | Number of Departmental meetings held annually | | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | 3 monthly Departmental meetings held per quarterly | Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks<br><br>Meetings will be at managerial level as well as all staff in Department at least once a quarter | Invite/notice to meeting, agenda, attendance register and minutes |

***THE END***