PERFORMANCE PLAN

2024/25

MUNICIPAL MANAGER

Mr FUSI JOHN MOTLOUNG

Metsimaholo Local Municipality

MJ

This plan defines the Council's expectations of the Municipal Manager in accordance with the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas and Programmes/Priority Areas as per the approved IDP and SDBIP will inform the **Municipal Manager's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	20	➢ Water ➢ Sanitation and Wastewater ➢ Electricity and Energy ➢ Roads and Storm Water ➢ Project Management ➢ Waste Management ➢ Parks and Recreational Facilities ➢ Disaster Management ➢ Fire Services ➢ Traffic Management ➢ By laws enforcement
2	Local Economic Development	20	➢ Local Economic Development ➢ Housing and Human Settlement ➢ Town Planning ➢ Tourism
3	Financial Viability and Management	20	➢ Income/Revenue Management ➢ Budget and Financial Statements ➢ Asset Management ➢ Expenditure Management ➢ Supply chain Management

4	Municipal Transformation and Institutional Development	20	➢ Institutional Development ➢ Human Resources Development ➢ Occupational Health and Safety ➢ Labour Relations ➢ Records Management Services ➢ Legal Services
5	Good Governance and Public Participation	20	➢ Special Programmes ➢ Youth Development ➢ Leadership and Council Oversight ➢ Public Participation ➢ Council Management (Whippery) ➢ Council Support ➢ Integrated Development Planning ➢ Performance Management ➢ Internal Audit ➢ Compliance ➢ Risk Management ➢ Information and Communications and Technology ➢ Communications ➢ Unit Management ➢ Security Management

2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT												
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						
							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: WATER SERVICES												
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 Q2- Finalising the Draft Q3: Submission to Portfolio Committee Q4: Submission to Council	Q1: Proof of submission to DWS and DWS comments Q2: Proof of engagements with DWS to finalise Draft WSDP Q3: Notice/Invite Minutes Attendance Register Q4: Approved WSDP & Council Resolution
Ensure universal access to reliable and quality basic Municipal services by all communities	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	Advertisement 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 2025	Q2 - Advertisement for service provider Q3 – Appointment of service provider and commencement of the work.	Q2 - Advert and progress report on SCM processes Q3 - Appointment letter of Service Provider and Project Plan Q4 - Approved

											Q4 - Progress Report on the development of Water and Sewer Master Plan for approval by 30 June 2024	Water and Sewer Master Plan
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 Q2- Advertisement for service provider and appointment Q3: Submission of progress Reports to Senior Management and Portfolio Committee on meters Audit Q4: Conclusion of meter audit and finalisation of installation of 1000 replaced water meters	Q1 - Notice to communities and progress report on received applications Q2 - Advert, Progress report on SCM processes, appointment letter of SP, and implementation plan Q3 - Progress report on Meter Audit and minutes of Senior Management and Portfolio Committee 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

Ensure universal access to reliable and quality basic Municipal services by all communities	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	Advertisement 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 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 communities	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 communities	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
Ensure universal access to reliable and quality basic Municipal services by all communities	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 communities	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												
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 2025	Q2 - Advertisement for service provider Q3 – Appointment of service provider and commencement of the work. Q4 - Progress Report on the development of Water and Sewer Maintenance Plan for approval by 30 June 2025	Q2 - Advert and progress report on SCM processes Q3 - Appointment letter of Service Provider and Project Plan 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. 150 toilet structures constructed.	400 sewer connections installed. 150 toilet structures constructed.	350 sewer connections installed. 200 toilet structures constructed.	Q1- Q4: households sewer connections 500 toilet structures constructed.	Q1 to Q4 - Progress Report and completion certificate
Ensure universal access to reliable and quality basic Municipal services by all communities	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
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 an 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 INEP	Drafting of INEP	Submission of Draft to Senior Management, Portfolio Committee, and Council for approval	Q2: Advert & appointment of service provider for IEP Q3: Drafting of INEP Q4: Draft presented to Senior Management, Portfolio Committee, and Council	Q2 - Advert, progress report on SCM processes, appointment letter of Service Provider, and Project Plan Q3: Draft of INEP Q4: Final draft and minutes of Senior Management and Portfolio Committee meetings Council Resolution
	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 communities	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 Q4: Completion	Q1 to Q3: Progress Reports 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 communities	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
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	Progress report on the erection of 5 High mast lights	Progress report on the erection of 5 High mast lights	Q1 & Q2: advertisement & appointment of service provider. Q3 & Q4, Erection/ Installation of High Mast Lights in Deneysville & Oranjeville	Q1 to Q2: Progress Reports on SCM processes 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
	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 Q3: 1km of kilometres unsurfaced road network built Q4: 0.5kms unsurfaced road network built	Q1 to Q4: Progress Reports Q3 to Q4: Progress report and Completion certificate
Ensure universal access to reliable and quality basic Municipal services by all communities		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 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 2025	100 % of pothole complaints resolved within the standard time after being reported by 30 June 2025	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 communities	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

Ensure universal access to reliable and quality basic Municipal services by all communities	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												

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, INEP)		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. Q3 – Q4: Completion of the road	Q1 to Q2: Progress Report 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

Ensure universal access to reliable and quality basic Municipal services by all communities	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 communities	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 management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted 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 Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Financial management	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 Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report

Demand Management 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 Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM
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 31 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
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 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 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)													
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 Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee Q4: Reviewed IWMP submitted to Council	Q2: Reviewed IWMP Q3: Reviewed Draft IWMP submitted to Senior Management and Portfolio Committee and minutes of meetings 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
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 Q2 to Q4: Feasibility Study underway 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 Q2 to Q3: Progress Report to Senior Management, minutes Q4: Final Draft, minutes of Senior Management and Portfolio Committee Meetings, and Council Resolution

		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	Advertisement for service provider	Appointment of service providerDevelopment 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 Q2: Appointment of SP and development of process plan Q3: Development of AQMP and Draft submitted to Senior Management for comments. Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval	Q1: Advert, progress report on SCM processes Q2: Appointment letter of Service Provider, and Project Plan Q3: Draft AQMP and minutes of Senior Management meeting Q4: Minutes of Portfolio Committee and Council Resolution
		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 Q2 to Q3: Public Participation Submission of Draft AQM to Senior Management, Portfolio Committee, and Council for approval	Q1: Draft customized AQM By-law Q2 to Q3: Notice/Invite, attendance register, report Q4: Approved AQM Minutes of Senior Management and Portfolio Committee meetings Council Resolution
		Climate Change Response Strategy	SDBIP 1.4	Climate Change Response Strategy		Climate Change Response Strategy (CCRS) developed and	Advertisement for service provider	Appointment of service provider Development of	Draft CCRS submitted to Senior Management	Incorporation of Senior Management inputs and	Q1: SCM processes to appoint SP	Q1: Advert, progress report on SCM processes

		developed and reviewed annually		developed and reviewed annually, approved by council		reviewed annually by 30 June 2025		project plan towards compilation of CCRS		submission to Portfolio Committee and Council for approval	Q2: Appointment of SP and development of process plan Q3: Development of CCRS and Draft submitted to Senior Management for comments. Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval	Q2: Appointment letter of Service Provider, and Project Plan Q3: Draft CCRS and minutes of Senior Management meeting 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 Q3: Process to Develop/Refurbish begins Q4: Finalisation of Development/Refurbishment	Q2: Report ad attendance register/ proof of engagement Q3: Progress report Q4: Progress report and completion certificate