

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 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 March 2025	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 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 by Council by 30 June 2025	0	Drafting of Biodiversity Management Plan	Submission of Draft Biodiversity Management Plan to Senior Portfolio Committee by 31 March 2025	Submission of Draft Biodiversity Management Plan to Council for approval by 30 June 2025	Q2: Draft Biodiversity Management Plan Q3: Draft Plan minutes of Senior Management and Portfolio Committee 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 30 June 2025	Q1 to Q4: Quarterly report on maintenance and management of cemetery yards	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report
PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)										

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	0	Review of Disaster Management Plan by 31 December 2024	Submission of Draft Reviewed Disaster Management Plan and minutes of Senior 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 Q3: Submission of Draft Reviewed Disaster Management Plan and minutes of Senior Portfolio Committee meeting Q4: Submission of Reviewed Disaster Management Plan to Council	Q2: Reviewed Disaster Management Plan Q3: Draft Reviewed Disaster Management Plan and minutes of Senior Management and Portfolio Committee meeting 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 they occur	IDP 1.56	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 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 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

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 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 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 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 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 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 31 December 2024	2 Firefighting Awareness Programmes conducted by 30 September 2024	2 Firefighting Awareness Programmes conducted by 30 September 2024	2 Firefighting Awareness Programmes conducted by 30 June 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 roadblocks conducted	IDP 1.61	108 traffic roadblocks conducted	24 traffic roadblocks conducted by 30 June 2025	6 traffic roadblocks conducted by 31 December 2024	6 traffic roadblocks conducted by 30 September 2024	6 traffic roadblocks conducted by 30 September 2024	6 traffic roadblocks conducted by 30 June 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 31 December 2024	3 By-law enforcement operations conducted by 30 September 2024	3 By-law enforcement operations conducted by 30 September 2024	3 By-law enforcement operations conducted by 30 June 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												
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	50% of allocated OPEX Budget spent	20% of allocated OPEX Budget spent	100% 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 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	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 complement/ establishment maintained at 25% and below	IDP 1.45	25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	Vacancy rate of total departmental staff complement/ 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) 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	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	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	Invite/notice to meeting, agenda, attendance register and minutes

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	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
		Vaal Special Economic Zone (SEZ) Master Plan Developed, annually, and reviewed approved by council	IDP 2.4	Vaal Special Economic Zone (SEZ) Master Plan Development		Development of Vaal Special Economic Zone (SEZ) Master Plan for Melsimaholo 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 Melsimaholo Vaal Special Economic Zone Master Plan	Reports, attendance register and invite
	Coordination and facilitation of Provincial & National Exhibition programmes by SMMES/ Cooperatives	Number of Provincial /and National support programmes to SMMES/ Cooperatives provided through Exhibitions	IDP 2.5	10 Provincial & National Exhibitions attended by SMMES/ Cooperatives		4 Provincial & National Exhibitions attended by SMMES/ Cooperatives by 30 June 2025	1 Provincial /and National support programmes to SMMES/Cooperatives provided through Exhibitions by 31 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 SMMME database/ Register	% of Development of SMMME /Cooperative's database/ Register with identified needs compiled and approved by the departmental Head	IDP 2.6	100% Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head		100% of Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head by 30 June 2025	100% of Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head by 30 September 2024	100% of Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head by 31 December 2024	100% of Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head by 31 March 2025	100% of Development of SMMME database/ Register with identified needs approved by the departmental Head by 30 June 2025	Development of SMMME database/ Register with identified needs compiled and approved by the departmental Head by 30 June 2025	Signed SMMMEs' Database per sector needs

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	Coordination of and facilitation of Incentive support scheme	Number of SMMEs/ c provided support through Incentive support scheme (Financial & Non-Financial)	IDP 2.7	100 SMMEs/ Cooperatives provided support through Incentive support scheme	40 SMMEs/ Cooperatives provided support through Incentive support scheme by 30 June 2025	10 SMMEs / Cooperatives 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/Cooperatives 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	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 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 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 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 Portfolio Committee and Council for approval 30 June 2025	Reviewed HSP approved by Council 30 June 2025	Q4 - Report, Portfolio Committee and Council Resolutions Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions



	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 2024	Review Accreditation Business Plan	Reviewed Accreditation Business Plan and Status Report on Accreditation submitted to Council (Business Plan, Accreditation Implementation Plan to council)	Inaugural Task Team meeting by 31 May 2025	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan Q3: Submission to Council Q3: Appointment of Task Team Task Team meeting to facilitate accreditation process	Q2: Reviewed Accreditation Business Plan Q3 - Approved Reviewed Accreditation Business Plan and Status Report on Accreditation by Council Q3: Appointment letters signed by the MM 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	0	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	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 registered in Municipality's name	0	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	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	



		% 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	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 – Report/Invite/Notice Attendance Register Q2 – Notice of public participation Q3 – Senior Management/Portfolio to Committee Minutes Q4 – Approved LUMS and Council Resolution
										Q1: Establish project steering committee with Sector Departments to Review LUMS Q2: Public Participation Q3: Draft to Serve at Senior Management and Portfolio Committee Q4: Final Draft to be submitted to Council for approval



	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 Establishment of a Project Steering Committee Project Inception By 30 September 2024	Development of Draft SDF by 31 December 2024	Public Participation	Draft SDF presented to senior management and Portfolio Committee Approved by Council by 30 June 2025	Q1: Stakeholder engagements and Project Inception Q2: Development of SDF Q3: Public Participation on SDF Q4: Submission of SDF to Senior Management, Portfolio Committee and Council for approval	Q1 – Report Invite/Notice Attendance Register Q2 – Draft SDF Q3 – Notices Attendance Register Report Q4 – Draft SDF, Minutes of Senior management and Portfolio Committee 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 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 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
	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 >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	Progress Report Building Plans Register

	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 31 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 management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted 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 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 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 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 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 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

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 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)	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)	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)	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	SDIBIP 2.1	Number of Departmental meetings held annually						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

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FROM JULY 2024 TO JUNE 2025												
OFFICE/ DIRECTORATE: FINANCE												
KEY PERFORMANCE AREA (KPA 3): FINANCIAL VIABILITY AND MANAGEMENT												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						QUARTERLY TARGETS						
						Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Baseline (2022/23 Actual Audited result)												
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SD BIP)	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												
To improve Municipality's financial planning, revenue 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	Submit Reviewed Strategy to Council for approval	Q3 - Reviewed Strategy presented to Senior Management and Portfolio Committee to process for Council approval	Q3 - Workshop Notice/Invite, attendance register, presentation/report Submitted Reviewed Strategy, notice/invite and minutes of both meetings
												Q4 - Approved Reviewed Strategy and Council Resolution
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Coordination of Revenue Enhancement	% of implementation 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

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To improve Municipality's financial planning, revenue 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	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	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 Q4 - Reviewed Policy submitted to Council for approval	Q3 - Submitted Reviewed Policy, notice/invite and minutes of both meetings Q4 - Approved Reviewed Policy and Council Resolution
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Coordination of revenue collection	% in improved annual consumer debtors' revenue collection rate	IDP 3.4	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	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, revenue collection, expenditure and reporting capability	Coordination and facilitation of Indigents registration	Number of Indigent Awareness & registration campaigns conducted	IDP 3.5	1 Indigent Awareness & registration campaigns conducted by 30 June 2025	1 Indigent Awareness & registration campaigns conducted	1 Indigent Awareness & registration campaigns conducted	1 Indigent Awareness & registration campaigns 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, revenue 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 by 30 June 2025	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



To improve Municipality's financial planning, revenue 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, Notice/invite, attendance register and minutes of each meetingQ4 - Report to Council and Council Resolution	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, revenue 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												
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Facilitation and Coordination of compilation of Annual Budget	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	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	Q3 - Approved 2024/25 Adjusted budget and proof of submission to NT and PT Council Resolution	Q3 - Approved Draft 2025/26 Budget and proof of submission to NT and PT Council Resolution
								Draft 2025/26 Budget developed and tabled in Council by 31 March 2025 and submitted to Treasury as legislated		Q3 - Draft 2025/26 Budget tabled in Council by 31 March 2025 and submission to NT and PT	Q3 - Approved Draft 2025/26 Budget and proof of submission to NT and PT Council Resolution	Q4 - Approved 2025/26 Budget and proof of submission to NT and PT Council Resolution
										Q4 - Final 2025/26 Draft Budget tabled in Council by 31 May 2025 and submitted to NT and PT		

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To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Coordination and facilitation of submission of 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	3 Section 71 reports compiled and submitted to Treasury within 10 days after MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after 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 Report to Council and Council Resolution
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Coordination and facilitation of submission of 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	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	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	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 Report to Council and Council Resolution
		Compile and submit cost containment report quarterly	SDBIP 3.1		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, revenue 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 31 August 2025	0	0	0	Q1 - AFS Compiled and submitted to AG	Compiled AFS and Proof of submission to AG

To improve Municipality's financial planning, revenue 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 by 15 January annually and submitted to Council for approval by 30 January annually	Implementation 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 Q2 - Development of Draft 2023/24 FY Audit Action Plan Q3 - Approval of Draft 2023/24 FY Audit Action Plan	Q1 - Progress report on Implementation of 2022/23 Audit Action Plan Q2 - Draft 2023/24 Audit Action Plan 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 Q3: Detailed COS electricity tariff Q4: Draft application for electricity tariff	Q1: Application and proof of submission Q3: COS electricity tariff report Q4: Draft electricity tariff application
PRIORITY AREA/PROGRAMME: ASSET MANAGEMENT										
To improve Municipality's financial planning, revenue 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	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 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 Q4 - Approved Reviewed Policy and Council Resolution

