

Demand Management Plan					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: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM
Financial management	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.21	4 Number of Procurement Plan compiled and submitted to SCM			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	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan		% on Reduction of irregular expenditure incurred on annual basis	IDP 5.22	100% average Reduction of irregular expenditure incurred on annual basis			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	Q1 to Q4: Vacancy Rate Status Report
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent)	IDP 5.24	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent)			100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent) by 30 June 2025	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/ retirement from incumbent) quarterly	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 5.2	Number of Departmental meetings held annually	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	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	Q1 to Q4: Invite/notice to meeting, agenda, attendance register and minutes

2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT

FROM JULY 2024 TO JUNE 2025

OFFICE/ DIRECTORATE: OFFICE OF THE COUNCIL WHIP

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						QUARTERLY TARGETS						
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/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: COUNCIL MANAGEMENT (WHIPPERY)												
To provide continuous political support on matters affecting Council management and stability		Number of Whippy meetings convened to deal with Municipal matters.	IDP 5.25	60 Whippy meetings convened to deal with Municipal matters.		4 Whippy meetings convened to deal with Municipal matters by 30 June 2024	1 Whippy meetings convened to deal with Municipal matters	1 Whippy meetings convened to deal with Municipal matters	1 Whippy meetings convened to deal with Municipal matters	1 Whippy meetings convened to deal with Municipal matters	Q1 to Q4: Whippy meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes
		Number of TROIKA meetings convened to deal with Municipal matters.	IDP 5.26	12 TROIKA meetings convened to deal with Municipal matters		4 TROIKA meetings convened to deal with Municipal matters by 30 June 2025	1 TROIKA meetings convened to deal with Municipal matters by 30 September 2024	1 TROIKA meetings convened to deal with Municipal matters by 31 December 2024	1 TROIKA meetings convened to deal with Municipal matters by 31 March 2025	1 TROIKA meetings convened to deal with Municipal matters by 30 June 2025	Q1 to Q4: TROIKA meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 5.27	100 % of allocated OPEX Budget spending		100% of allocated OPEX Budget spent by 2025	20% of allocated OPEX Budget spent	50% of allocated OPEX Budget spent	75% of allocated OPEX Budget spent	100% of allocated OPEX Budget spent	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report

2024/25 PP: Municipal Manager

Financial management	Facilitation of spending of allocated funds	% Of CAPEX Allocation/ Budgeted spent	IDP 5.28	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2025	20% of allocated CAPEX Budget spent	50% of allocated CAPEX Budget spent	75% of allocated CAPEX Budget spent	100% of allocated CAPEX Budget spent	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure 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 5.29	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2025	0	0	1 Revised 2024/25 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM by 28 February 2025	2025/26 Procurement Plan compiled and submitted to SCM by 30 May 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM 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
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% On Reduction of irregular expenditure incurred on annual basis	IDP 5.30	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2025	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan	Facilitation and coordination of Staff establishment	% Vacancy rate of departmental staff complement/ establishment maintained at 25% and below	IDP 5.31	25% average vacancy rate of total staff complement/ establishment maintained	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	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	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 5.32	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) 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	SDIBIP 5.3	Number of Departmental meetings held annually	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	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
KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

OFFICE/DIRECTORATE: CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/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: COUNCIL SUPPORT												
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	5.23 Number of Portfolio Committees (s80) meetings held	IDP 5.23	24 Portfolio Committees (s80) meetings held by 30 June 2025		4 Portfolio Committees (s80) meetings held per Portfolio by 30 June 2025	1 Portfolio Committees (s80) meeting held per Portfolio by 30 September 2024	1 Portfolio Committees (s80) meeting held per Portfolio by 31 December 2024	1 Portfolio Committees (s80) meeting held per Portfolio by 31 March 2025	1 Portfolio Committees (s80) meeting held per Portfolio by 30 June 2025	Q1 to Q4: Portfolio Committee (s80) meetings held quarterly per portfolio	Q1 to Q4: Notice/Invite Attendance register minutes
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Monitoring implementation of Council Resolution	5.24 % Monitoring of Council Resolutions implemented	IDP 5.24	100 % Monitoring of Council Resolutions implemented by 30 June 2025		100 % Monitoring of Council Resolutions implemented by 30 June 2025	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	Q1 to Q4: 100 % Monitoring of Council Resolutions implemented	Council Resolutions Register with progress
To provide continuous strategic support on organisation al goals and performance	Coordination of Senior Management Meetings	5.25 Number of Senior management Meetings held	IDP 5.25	12 Senior management meetings held by 30 June 2025		12 Senior management meetings held by 30 June 2025	3 Senior management meetings held by 30 September 2024	3 Senior management meetings held 31 December 2024	3 Senior management meetings held 31 March 2025	3 Senior management meetings held 30 June 2025	Q1 to Q4: Senior Management meeting held monthly	Q1 to Q4: Notice/Invite Attendance registers minutes
2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT												
FROM JULY 2024 TO JUNE 2025												

OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER													
KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS							
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	
						QUARTERLY TARGETS							
PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING													
To ensure Legally compliant and Credible IDP	Development and Review IDPs on annual basis.	Number of IDPs developed, reviewed, and approved annually	IDP 5.36	5 IDP Documents developed and approved by Council		2025/26 IDP Reviewed and approved by Council by 30 May 2025	0	0			Submit Final Reviewed IDP to Council for approval	Q3: Tabling of Draft Reviewed IDP to Senior Management and Council Q4: Tabling of Final Draft IDP to Senior Management and Council	Q3: Reviewed Draft IDP document Senior Management minutes Council Resolution Proof of submission to COGTA and publication Q4: Approved IDP minutes of Senior Management meeting Council resolution Proof of submission to COGTA and publication
							Draft IDP presented to Senior Management Tabling of Draft Reviewed IDP to Council						
PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT													
To improve the administrative capability of the municipality	Development and Review of PMS Policy/Framework	PMDS Policy / Framework developed, reviewed and approved by Council	IDP 5.37	5 PMS Policy/Framework developed, reviewed, and approved by Council		1 PMS Policy/Framework reviewed and approved by Council by June 2025	0	0	0		Reviewed 2025/26 PMDS Policy and submit to Council	Review of PMDS Policy and submit to Council for approval in quarter 1	Approved PMDS Policy and Council resolution

To improve the administrative capability of the municipality	Development and approval of SDBIP	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	0	0	Revised 2024/25 SDBIP 2024/25 Draft SDBIP	SDBIPs developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)	SDBIP revised for current year in line with budget adjustment processes and SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarter 4	Q3: Approved Revised 2024/25 SDBIP Q4: Approved 2025/26 SDBIP
To improve the administrative capability of the municipality	Number of Performance Reports compiled and submitted to Council	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	20 Performance Reports	4 Performance Reports submitted to Council	1 Performance Report submitted (Mid-Year & Annual Report submitted to Council)	1 Performance Report submitted (Mid-Year & Annual Report submitted to Council)	1 Performance Report submitted (Mid-Year & Annual Report submitted to Council)	1 Performance Report submitted - Q3 Performance Reports submitted to Council)	Q1: Q4 Performance Report submitted to Council Q2: Q1 Per Q3: Midyear report & Quarter 2 report Q4: Quarter 3 report	Q1 to Q4: Submitted reports and Council resolution
To improve the administrative capability of the municipality	% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	SDBIP 5.1	100% Performance Agreements signed and submitted by MM and Senior Managers annually	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2024	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	0	0	0	Q1: Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	Q1: Signed PA Proof of submission to COGTA Proof of publication
To improve the administrative capability of the municipality	% of Performance Assessments Conducted quarterly	SDBIP 5.2	100% of Performance Assessments Conducted quarterly	100% of Performance Assessments Conducted quarterly	100% of Performance Assessments Conducted for 2023/24 4th quarter informal assessment by 30 September 2024	100% of Performance Assessments Conducted for 2024/25 1st quarter informal assessment by 31 December 2024	100% of Performance Assessments Conducted for 2024/25 2nd quarter informal assessment and Mid-year and 2023/24 formal assessment by 31 March 2025	100% of Performance Assessments Conducted for 2024/25 3rd quarter informal assessment by 30 June 2025	Q1 to Q4: Performance Assessments conducted informally for mid-year and 2023/24 Annual performance	Q1 to Q4: Performance Assessment reports

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PRIORITY AREA/PROGRAMME: INTERNAL AUDIT										
Coordination and submission of Internal Audit Reports	Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	IDP 5.40	20 Quarterly Internal Audit Reports		4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	Q1 to Q4: Quarterly Internal Audit Reports
Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	IDP 5.41	Approved Internal Audit Plan by Audit Committee Annually		Approved Internal Audit Plan by Audit Committee by 30 June 2025	0	0	Annual Internal Audit Plan developed and approved by Audit Committee	Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4	Q4: Approved Internal Audit Plan and Minutes by Audit Committee
Coordination and Facilitation of the implementation of Annual Internal Audit Plan	% Implementation of Annual Internal Audit Plan	IDP 5.42	100% implementation of Annual Internal Audit Plan		100% implementation of Annual Internal Audit Plan by 30 June 2025	100% implementation of Annual Internal Audit Plan by 30 September 2024	100% implementation of Annual Internal Audit Plan by 31 December 2024	100% implementation of Annual Internal Audit Plan by 31 March 2025	Q1 to Q4: 100% implementation of Annual Internal Audit Plan by 30 June 2025	Q1 to Q4: Report on the progress implementation of Annual Internal Audit Plan
Coordination and Facilitation of the review of Internal and Performance Committee Charter	Annual Review of Internal Audit Committee Charter & Audit Committee Charter	IDP 5.43	Reviewed and approved Internal Audit Charter and Performance Committee Charter by Council		Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2025	0	0	Review of Internal Audit Committee Charter & Audit Committee Charter	Q4: Review of Internal Audit Committee Charter & Audit Committee Charter in quarter 4	Q4: Reports
Coordination and Facilitation of Audit Committee meetings	Number of Audit Committee meetings convened annually	IDP 5.44	20 Audit Committee meetings convened		4 Audit Committee meetings convened by 30 June 2025	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	Q1 to Q4: Audit Committee meeting convened quarterly	Q1 to Q4: Attendance registers and minutes of the meetings
PRIORITY AREA/PROGRAMME: COMPLIANCE										

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Coordination and Facilitation of Compliance Assessment	Compilation of compliance Assessment Register and monitoring conducted annually	IDP 5.45	20 Assessments regarding compliance conducted	4 Assessments regarding compliance conducted by 30 June 2025	Compilation and updating of Risk Register and Risk Assessment	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Q1 Compilation of the register Q2 to Q4: Monitoring and reporting on compliance register	Q1: Compiled Risk Register Q2 to Q4: Compliance Assessment Register and reports
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT										
Coordination and Facilitation of MPAC Meetings	Number of MPAC meetings held (S79)	IDP 5.46	20 Number of MPAC Meetings held (S79)	4 MPAC Meetings held (S79) by 30 June 2025	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	Q1 to Q4: MPAC Meetings held quarterly	Q1 to Q4: Notice/invite attendance registers minutes
Facilitation of Oversight by Council	No of oversight report compiled and submitted to Council	IDP 5.47	5 oversight report compiled and submitted to Council	1 oversight report compiled and submitted to Council by 30 June 2025			1 oversight report compiled and submitted to Council by 31 March 2025		Q3: Oversight report compiled and submitted to Council in Q 3	Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC Treasury, AG, Provincial Legislature
Facilitation of Oversight by Council	% of investigations reports referred to Council for Condonement against total number of investigations conducted	IDP 5.48	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 September 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 December 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 March 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters	Q1 to Q4: 100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters	Q1 to Q4: Report to Council Council Resolution
	% of cases referred to Disciplinary Committee/Board and by MPAC	IDP 5.49	100% of cases referred to Disciplinary Committee/Board by MPAC	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 December 2024	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 March 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2025	100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters	Report	
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT										

To build risk conscious culture within the Municipality	Coordination and facilitation of Annual Review of Risk Management Policy	Review of Risk Management Policy and submission to Council for approval	IDP 5.50	Coordination and facilitation of Annual Review of Risk Management Policy		Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025	0	0	0	Review of Risk Management Policy and submission to Council in quarter 4	Reviewed Risk Management Policy and Council Resolution
To build risk conscious culture within the Municipality	Coordination and Facilitation of Reviewed Risk Management Strategy	Review of Risk Management Strategy and submission to Council for Approval	IDP 5.51	Coordination and Facilitation of Reviewed Risk Management Strategy		Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025	0	0	0	Review of Risk Management strategy and submission to Council for Approval in quarter 4	Reviewed Risk Management Strategy and Council Resolution
To build risk conscious culture within the Municipality	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Compilation and updating of Risk Register and Risk Assessment conducted	IDP 5.52	Coordination of quarterly updating of Risk register and Risk Assessment conducted		Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025		Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Q1 Compilation and updating of the register Q2-4 Monitoring and updating of Risk Registers	Updated Risk Register and Assessment report
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee meetings	Number of Risk Management Committee meetings convened	IDP 5.53	Coordination and Facilitation of Risk Management Committee meetings		4 Risk Management Committee meetings convened by 30 June 2025	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened quarterly	1 Risk Management Committee meeting convened quarterly	Reports and Attendance Registers
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee Charter	Annual Review of Risk Management Committee Charter	IDP 5.54	Coordination and Facilitation of Risk Management Committee Charter		Risk Management Committee Charter reviewed by 30 June 2025	0	0	0	Review of Risk Management Committee Charter in quarter 4	Approved Risk Management Committee Charter and minutes of Meeting

PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY

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To improve the administrative capability of the municipality	Coordination and facilitation of the Annual Review of ICT Policy	Review of ICT Policy and submitted to Council for approval	IDP 5.55	Approved ICT Policy		Reviewed and approved ICT Policy by 30 June 2025	Review of ICT policy	Reviewed policy submitted to Management	Reviewed policy submitted to ICT steering committee	Reviewed policy submitted to council for approval	Q1: Review of ICT policy Q2 to Q4: Reviewed policy submitted to Senior Management, ICT steering committee and Council	Q1: Reviewed ICT Policy Q2: Minutes of Senior Management, and ICT Steering Committee Approved ICT Policy and Council Resolution
To improve the administrative capability of the municipality	Coordination and Facilitation of ICT Steering committee meetings	Number of ICT Steering committee meetings convened	IDP 5.56	20 ICT Steering committee meetings convened		4 ICT Steering committee meetings convened by 30 June 2025	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	Q1 to Q4: ICT Steering committee meeting convened quarterly	Reports & Attendance Registers
To improve the administrative capability of the municipality	Maintenance of Wide Area Network up time to over 95%	% Wide Area Network up time to over 95% as per the system (to be Generated by the system)	IDP 5.57	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)		95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2025	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	Q1 to Q4: 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) in all quarters	Systems Reports
PRIORITY AREA/PROGRAMME: COMMUNICATIONS												
To promote Intergovernmental Relations (IGR) and Communication on channels with relevant stakeholders	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council for approval	IDP 5.58	Communication Policy developed, reviewed annually, and submitted to Council		Communication Policy developed and submitted to Council for approval by 30 June 2025	0	0	Draft Reviewed Communication Policy presented to Senior Management	2025/26 Communication Strategy will be tabled in Council for adoption by 30 June 2025	Q3: Draft Reviewed Communication Strategy presented to Senior Management Q4: Review submitted to Council for adoption	Q3: Draft Reviewed Policy and minutes of senior management Q4: Approved Communication Policy and Council Resolution

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To promote Intergovernmental Relations (IGR) and Communication on channels with relevant stakeholders	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.59	Communication Strategy developed, reviewed annually, and submitted to Council for approval		Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2025	0	Review communication strategy	Draft submitted to Management	Draft Tabled in Council for approval	Q2: Review of Communication Strategy Q3: Draft submitted to Senior Management Q4: Draft submitted to Council for approval	Q2: Draft Communication Strategy Q3: Draft submitted to Senior Management and minutes of senior management Q4: Approved Communication Strategy & Council Resolution
To promote Intergovernmental Relations (IGR) and Communication on channels with relevant stakeholders		% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as received from the end user	IDP 5.60	100 % of publications publicized to community as and when received	100 % of publications publicized to community as and when received	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as received from the end user	100 % of publications publicized to community as and when received	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user	100 % of publications publicized to community as and when received in all quarters	Publication register		
To promote Intergovernmental Relations (IGR) and Communication on channels with relevant stakeholders	Strengthening Intergovernmental Relations	Number of Technical IGR Meetings attended	IDP 5.61	20 Technical IGR Meetings attended		4 Technical IGR Meetings attended by 30 June 2025	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended quarterly	Invite/Notice Attendance Register & Report/minutes	
To promote Intergovernmental Relations (IGR) and Communication on channels with relevant stakeholders		% of quarterly updates made on Municipal website	IDP 5.62	100 % update of Municipal Website by 30 June 2023		100 % update of Municipal Website by 30 June 2023	100 % update of Municipal Website	100 % update of Municipal Website	100 % update of Municipal Website	100 % update of Municipal Website in all quarters	Website update Register and Report	

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

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		Provision of security services for the municipality for safe keeping of assets	IDP 5.68	Provision of security services for the municipality for safe keeping of assets	4 Reports on Provision of security services for the municipality for safe keeping of assets	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 September 2024	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 March 2025	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 June 2025	Q1 to Q4: Quarterly report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management	Q1 to Q4: Report and Senior Management meeting minutes
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/ Budgeted spent	IDP 5.69	Provision of security services for the municipality for safe keeping of assets	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	Q1 to Q4: Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 5.70	Provision of security services for the municipality for safe keeping of assets	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	Q1 to Q4: Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.71	Provision of security services for the municipality for safe keeping of assets	4 Number of Procurement Plans compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2025	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: 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

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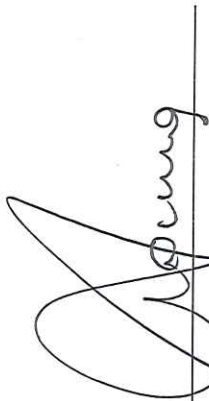
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Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 5.72	100% Performance Level after Evaluations on contracted services in 5 years			100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2024	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 September 2024	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 December 2024	100% 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 vacancy rate of total departmental staff complement/ establishment maintained quarterly	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 5.73	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	Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Vacancy rate of total departmental staff complement/ establishment maintained at below 25% 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 5.74	25% average vacancy rate of total staff complement/ establishment maintained			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 5.75	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	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 4	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)	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


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Signed at Sasolburg on this the 31st day July of 2024.

Signature 

Signed and accepted by:

Mr Fusi John Motloutung
(Municipal Manager)

Signed at Sasolburg on this the 31 day July of 2024.

Signature 

Signed on behalf of Municipality by

Cllr Jack Malindi
(Executive Mayor)