GAMAGARA LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

01 JULY 2023 - 30 JUNE 2024

ANNUAL PERFORMANCE REPORT 2023/2024 FINANCIAL YEAR

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CHAPTER 1

1.1 INTRODUCTION

Gamagara Local Municipality is committed to promoting a high-performance culture among political structures, political office bearers, councilors and its administration in the interest of ensuring accelerated service delivery to the community of Gamagara.

In the interest of ensuring performance management of the highest degree, the municipality developed a Performance Management Framework and Policy which offers a platform to implement, assess, monitor, measure, review and manage performance throughout the Municipality, thus committing the Municipality to achieving its stated objectives and performance standards.

It seeks to provide a comprehensive systematic planning; design and implementation that will help the municipality manage the process of performance planning and measurement effectively. It also serves to link the IDP, the Budget and a Performance Management System in a cycle of prioritized, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.

This report covers the performance information from 01 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2023/2024.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Municipal Key Performance Area (KPA) has several Municipal Key Performance Indicators (KPI's) which had been designed by the Gamagara Local Municipality to focus its development initiatives in a more coherent and organized manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the seven (7) National Government's Strategic Key Performance Areas for local government, which are as follows:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Institutional Development and Transformation
- Municipal Financial Viability and Management
- Public Safety and Sustainable Environment
- Good Governance and Public Participation
- Spatial Development and Transformation

1.2 LEGISLATIVE FRAMEWORK

The Municipal Systems Act, 2000 (Act no. 32 of 2000) places an obligation on municipalities to develop a Performance Management System that is commensurate with their resources and best suited to their activities.

Performance Management is central to organizational strategic management and equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques for regular planning, continuous monitoring, and periodic measurement and review of the performance of the Municipality in terms of key performance indicators stipulated in the Integrated Development Plan (IDP).

As outlined in Section 40 of the Municipal Systems Act of 2000 and the Municipal Planning and Performance Management Regulations (2001), the Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels.

Section 46 (1) (a) of the Municipal Systems Act (Act 32 of 2000), inter alia stipulates that a municipality must prepare for each financial year an annual report consisting of a performance report reflecting the following, among other things.

(i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year.

(ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year.

(iii) measures that were or are to be taken to improve performance;"

The Organisational Performance Management function of Gamagara Local Municipality is delivered by an internal Performance Management Unit within the Office of the Municipal Manager. The Performance Management unit consists of two permanent employees, i.e. one post of Manager: Performance Management and one post of Performance Management Officer.

1.3 SITUATIONAL ANALYSIS

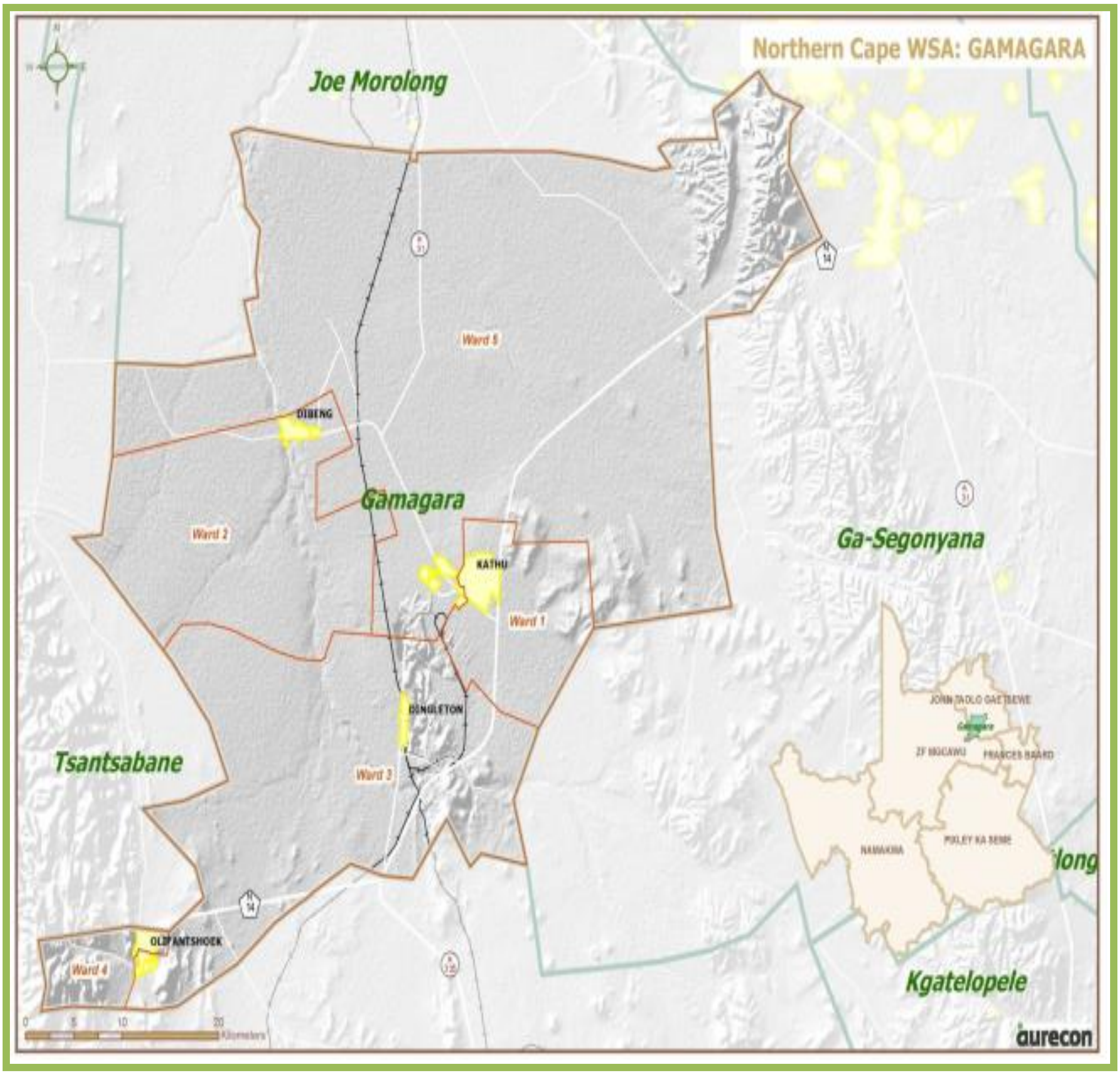
Gamagara is a category B local municipality, Gamagara Council status changed from a plenary system to a collective executive system combined with a ward participatory system, as declared by the Northern Cape Member of Executive Council for Local Government in terms of section 16 of the Municipal Structures Act.

The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.
It is approximately 200km north-east of Upington and 280km north-west of Kimberley.

The municipal area consist of the following wards namely:

- WARD 1: Kathu
- WARD 2: Babatas, Dibeng Town, Bestwood and Rheitzhof plots
- WARD 3: Diepkloof, Skerpdraai and Olifanthoek Town
- WARD 4: Ditloung and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: 1/3 Kathu, Siyathemba, Rooisand and Smartietown
- WARD 7: Dibeng township
- Ward 8 : Siyathemba



Map 1: Municipal map

The municipality is located on the north easterly direction of the Northern Cape Province, along the N14 which connects Upington and Kuruman. It is approximately 200 km northeast of Upington and 280 km on the north westerly direction of Kimberley.

CHAPTER 2: ORGANISATIONAL PERFORMANCE MANAGEMENT

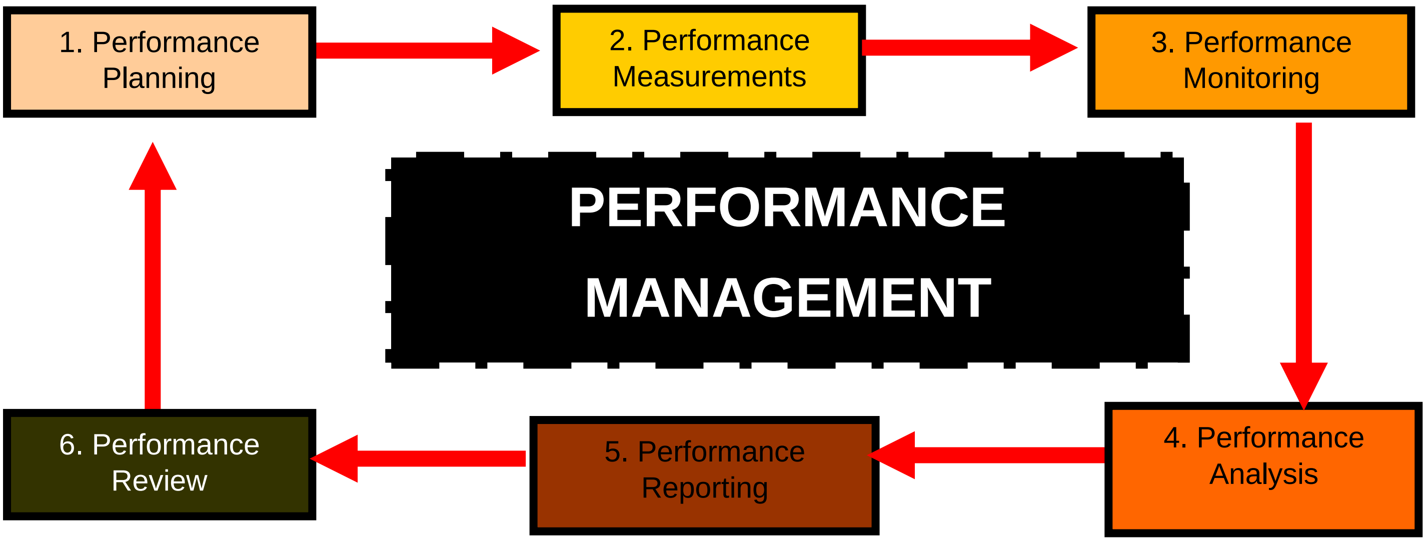
2.1 Executive Summary

This report serves as an Annual Institutional Performance Report for the 2023/24 financial year ending in June 2024. It provides feedback on the performance level achieved against the target set out in the SDBIP. In the case of underperformance, the respected concerns/mitigating reasons taken to address these challenges are included hereto.

The overall performance of Gamagara Local Municipality is based on a composite performance scorecard of each department accompanied by all indicators assessed in the period under review.

The legislative framework as set out above provides for performance management at various levels in a municipality including organizational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other

The process of managing performance at organizational level in the Gamagara Municipality involves the stages as set out in the following diagram:



2.2 Objectives of PMS

The Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The PMS process plan includes the following objectives that the system should in addition fulfil:

2.2.1 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

2.2.2 Facilitate learning and improvement

The PMS should facilitate learning to enable the Municipality to improve delivery.

2.2.3 Provide early warning signals

It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

2.2.4 Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources. The functions listed above are not exhaustive but summarise the intended benefits of the system.

2.3 Performance Audit Committee

The Audit, Risk and Performance Committee has been established since 2020 Gamagara Local Municipality entered into a Service Level Agreement (SLA) with the John Taolo Gaetsewe District Municipality. The Committee consists of three (3) independent members, reference to the charter and Auditor General Guidelines the committee must hold at least four meetings per year (Financial Year) Section 166 of the Municipal Finance Management Act (56 of 2003) in this instance.

During the year under review meetings were held to discuss matters relating to risk management, Internal Controls, governance processes, progress review on the implementation of internal and external audit findings and the financial statements.

2.3.1 Attendance of meetings for the 2023/24 financial year

Name of Member	Number of Meetings held during the year	Number of Meetings attended
Mr. J Snyders	5	5
Mr. K Nkoe	5	5
Mr. B Mathibela (Appointed 01 April 2024)	5	2

2.4 Performance Evaluation Panel

For purpose of evaluating the annual performance of managers directly accountable to the municipal manager, an evaluation panel constituted of the following persons must be established:

- Mayor
- Chairperson of the performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a Performance Audit Committee.
- Member of the Mayoral or Executive Committee or in respect of a plenary type of municipality, another member of Council.
- Municipal Manager from another municipality and
- The Manager responsible for Human Resources or Performance Management of the municipality must provide secretariat to the evaluation panels.

For purpose of evaluating the annual performance of managers directly accountable to the municipal manager, an evaluation panel constituted of the following persons must be established:

- Municipal Manager

- Chairperson of the performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a Performance Audit Committee.
- Member of the Mayoral or Executive Committee
- Municipal Manager from another municipality and
- The Manager responsible for Human Resources or Performance Management of the municipality must provide secretariat to the evaluation panels

In carrying out its mandate, the Audit, Risk and Performance Committee have a good understanding of the strategic goals of the Municipality, strategic focus areas as outlined in the Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP) and should perform the following functions:

- Review and comment on compliance with statutory requirements and performance management best practices and standards.
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements.
- Review and comment on relevance of indicators to ensure they are measurable and relate to services performed by the Municipality.
- Review compliance with in-year reporting requirements.
- Review the quarterly performance reports submitted by internal audit.
- Review and comment on the Municipality's annual reports within the stipulated timeframes.
- Review and comment on the Municipality's performance management system and make recommendations for its improvement at least twice a year.
- At least twice during a financial year submit an audit report to the municipal council

2.5 Auditing of Performance Information

The Internal Audit function is also a shared service with the John Taolo Gaetsewe District Municipality. Co-ordinated and managed by an Internal Audit Manager within the office of the Municipal Manager. The Unit has Senior Internal Auditors and Internal Auditor Clerks.

As part of their scope, auditing of the Performance Management System and Predetermined Objectives are performed and reported on for each quarter in terms of the following internal audit plan:

AUDIT PROJECT	FOCUS AREA
Review of Performance Information Quarter 1	*Consistency in reporting *Measurability and Reliability *Performance Report Reviews *Compliance with relevant Laws and Regulations
Review of Performance Information Quarter 2	*Consistency in reporting *Measurability and Reliability *Performance Report Reviews

	*Compliance with relevant Laws and Regulations
Review of Performance Information Quarter 3	*Consistency in reporting *Measurability and Reliability *Performance Report Reviews *Compliance with relevant Laws and Regulations
Review of Performance Information Quarter 4	*Consistency in reporting *Measurability and Reliability *Performance Report Reviews *Compliance with relevant Laws and Regulations

2.6 Analysis of Performance Achievements

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

In relation to the 2023/2024-year end performance results, the results are analyzed as follows:

61% of targets have been achieved against the 2023/2024 annual targets set, reflecting a decrease when compared to the 2022/2023 financial year where **73%** of targets were achieved.

37% of 2023/2024 annual targets were not achieved, reflecting a decline on performance when compared to the 2022/2023 financial year where **27%** of targets were not achieved.

The Performance Management System analysis has scored the achievement of individual key performance areas as follows:

no	KEY PERFORMANCE AREAS	% TARGET ACHIEVEMENTS
1.	**Basic Service Delivery and Infrastructure Development**	71%
2.	**Public Safety and Sustainable Environment**	80%
3.	**Good Governance and Public Participation**	60
4.	**Socio and Economic Development**	78%
5.	**Spatial Development and Transformation**	77%
6.	**Municipal Transformation and Institutional Development**	43%
7.	**Municipal Financial Viability and Management**	52%

2.6.1 Basic Service Delivery and Infrastructure Development

The Key Performance Area (KPA) Basic service Delivery and Infrastructure Investment had a total number of **14** planned targets in the 2023/24 financial year, **10** targets were achieved and **02** could not be achieved and 02 were discontinued, Total budget on capital projects was **R 22 492 000,00** and total Expenditure and capital projects was **R 18 660 212,31** which is 83% of the Total budget on capital projects.

2.6.2 Public Safety and Sustainable Environment (Community Services Department)

The Key Performance Area (KPA) Public Safety and Sustainable Environment had a total number of **15** planned targets in the 2023/24 financial year **12** targets were achieved in the quarter under review and **03** could not be achieved **00** were not applicable in the year under review.

18 229,8 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek, Availability of three additional waste compactor vehicles with capacity of 19 cubic meter and two 15 cubic meters from January 2024.

The municipality managed to collect waste for both businesses and households during the quarter under review. Waste collection of **47 839,5** Cubic meters of solid waste removed for household in Kathu, Dibeng and Olifantshoek, and **17 641** Cubic meters of business waste removed in the last quarter of the financial year.

The provision of two additional refuse removal vehicles and a Front-end loader by contractor, had a huge relief. The capacity of **42** cubic meters for the super link and tipper of 17 cubic meter added up to addition removal capacity.

305 Water samples were submitted for analysis, to protect the community from a risk of water borne diseases, 18 quarterly Sewage effluent samples submitted for analysis, for bacteriological and chemical. Provision was made for additional samples in conjunction with CSIR and DWS.

A total of **316** environmental Inspections were conducted in businesses premises in all Gamagara areas to protect the community from Environmental risk and inspections of the correct operation of business. **145** Stop and approaches were conducted to improve road safety and to minimise road traffic transgression. Kathu Vehicle Testing Station (VTS) the machine was broken for the month April

To regulate the establishment of and control over cemeteries and matters relating to the interment of human remains all cemeteries were maintained and for recreational purposes, Parks were maintained throughout the quarter under review.

The Fire Prevention Division was established in **2016** by Rural Metro Fire and Rescue Services as a division of Gamagara Local Municipality and a total of incidents were attended to by the Fire division which includes, Fire Safety Inspections, Fire awareness and Training, Fire Hydrants Inspections as well as LPG Safety Inspections.

2.6.3 Good Governance and Public Participation

The Key Performance Area (KPA) Good Governance and Public Participation had a total number of **30** planned targets in the 2023/24 financial year, **18** targets were achieved and **12** could not be achieved and **0** were not applicable for the year under review.

The municipality has **4** ordinary Council meetings (07 Aug 2023, 12 Dec 2023,31 January 2024 and 11 June 2024,) held in the year under review, **4** Management Meetings were held throughout the quarters there were caucus meetings as well. Secretarial support provided to all portfolio committees, and Exco meetings to perform its responsibilities as oversight body of council. Municipal Public Accounts Committee (MPAC) did not meet a minimum number of members to conduct a meeting.

The municipality managed to engage the communities through various communication channels. IDP Representative Forums as well as IDP Steering Committee Meetings were held to engage with different stakeholders. To determine the developmental needs of the communities IDP ward Consultative meeting were convened in all Wards.

2.6.4 Social and Economic Development

The Key Performance Area (KPA) Social and Economic Development had a total number of **09** planned targets in the 2023/23 financial year **06** target was achieved, 03 could not be achieved, 0 was not applicable for the quarter under review.

To develop SMME's and co-ops to enter the market space and to be in an advanced stage of doing business, a training was held on the **21** June 2024 at Mapoteng, the training had **two (2)** modules which is Central Supplier Database CSD and Request for Quotation (RFQ). A total number of **34** local SMME`s benefited from the training.

In collaboration with stakeholders to enhance and develop economic opportunities LED Forum was held on the 26 June 2024.

2.6.5 Spatial Development and Transformation

The Key Performance Area (KPA) Spatial Development and Transformation had a total number of **13** planned targets in the 2023/24 financial year **10** target was achieved, **02** could not be achieved, **01** was not applicable in the year under review.

Land Use and Building Control awareness campaign conducted, to prevent / mitigate and respond to Land Use Developments control aspects. A total of **1325** building control inspections were conducted in the year under review. The Municipality had Community Awareness Campaigns, to engage the Public and consider public input with regards to Building Control regulations, Town Planning Regulations. Building control contravention is a method that is used to enforce and regulate illegal structures in line with Gamagara Building Control By-law and NBR, **499** Contraventions were issued.

Housing Consumer Education was held for the community of ward 3 and 4 in Olifantshoek on the 27th of June 2024. 37 people attended and were educated on the National Housing Needs Register the plan will include all jurisdiction of Gamagara Local Municipality

To ensure that all developments are compliant with SPLUMA requirements and administer Land Use Application for all development at Gamagara Local municipality Gamagara Council established its own Municipal Planning Tribunal (MPT) and four **(4)** MPT Meetings were held in the year under review. 87 land use contraventions were issued.

2.6.6 Municipal Transformation and Institutional Development

The Key Performance Area (KPA) Municipal Transformation and Institutional Development had a total number of 21 planned targets in the 2023/24 financial year **09** targets were achieved, **12** could not be achieved.

To provide adequate opportunities for the skills development of Employees and Councillors the Workplace Skills Plan was developed and submitted to LGSETA by 30 April 2024. A total of R2

To achieve high productivity levels and clarify all employees' roles and responsibilities, the Municipality started a process of drafting, reviewing and signing job descriptions.

2.6.7 Municipal Financial Viability and Management

The Key Performance Area (KPA) Municipal Financial Viability had a total number of 28 planned targets in the 2023/24 financial year, **18** targets were achieved, **10** could not be achieved and 00 were not applicable in the year under review.

The physical verification of Assets to ensure that they exist was conducted in this quarter under review. To ensure customers are aware of the indigents subsidy and encourage qualifying customers to register, an awareness campaign was conducted. Public consultations with communities in Gamagara before & after the draft Budget were held in April 2024 in all 08 wards.

The Audit Action Plan was developed and submitted to Council to improve measures to address Auditor General findings. Tabled key Schedule deadlines to Council in August to ensure there is a timetable that guides the IDP, Budget and PMS process. The Annual Financial Statement were submitted to Auditor General by the 31 August 2023

2.7 Service Delivery Key Highlights

Despite diverse challenges the municipality faced in the 2023/24 financial year, the municipality committed to its core business values and principles to deliver better services to all communities within our jurisdiction as enshrined in the Constitution of the Republic of South Africa and further affirmed by the Municipal Systems Act and Municipal Finance Management Act.

The following projects were successfully **accomplished in the 2023/24:**

KPI NO	Project Name	Project Progress to date
BSD003	Boreholes linked to Bulk water Pipeline in Olifantshoek	4 boreholes linked to bulk water pipeline in Olifantshoek, the project finished in December 2023.
BSD004	Construction of bulk water augmentation equipping of 3 boreholes in Dibeng	32% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng
BSD005	Water and Electrical meters audits conducted	A total of 5153 water and electrical meters audits conducted.
BSD006	Reservoir Pump station refurbished at Mapoteng	1 Reservoir Pump station refurbished at Mapoteng, project is completed and final hand over done on the 15 March 2024.
BSD007	Technical feasibility report for Implementation Readiness Study of Sesheng	1 Technical feasibility report for Implementation Readiness Study of Sesheng. PART A – Completed Technical Report approved by DWS. Municipality busy with PART B of the report.
BSD008	Construction work done for Internal sewer network for 797 households in Dibeng (Phase4)	85% Construction work done for Internal sewer network for 797 households in Dibeng (Phase4)
BSD0010	Construction of gravity flow sewer	69% work done in Constructing gravity flow

	network in Mapoteng	Sewer network to Mapoteng pump station by 30th June 2024
BSD0012	Number of kilometres of internal roads resurfaced in Kathu	5.02 kilometres of internal roads resurfaced
BSD0013	Design Report for internal roads Upgraded in Dibeng	1 Design report for internal road upgrade in Dibeng
BSD0014	Design Report for internal roads Upgraded in Mapoteng	1 Design report for internal road upgrade in Mapoteng

2.8 Service Delivery Key Challenges (Basic Service Delivery and Infrastructure Development)

The Public Works and Basic Services Department, experienced service delivery challenges like community and business chambers protests and vandalism of completed boreholes. Geological challenges like high water tables, blasting of hard rocks on occupied areas and malfunctioning pumpstations affected the sewer project durations and costs.

The following projects were **not successfully** accomplished:

2.8.1 (BSD001) Installation of 700 LED Streetlight:

- The contractor was appointed on a 5-month contract to implement the project for 2023/24 financial year in accordance with LED lighting specifications approved by the Department of Energy (DOE).
- The Municipality experienced delays in the delivery of lights onsite from the Contractor, numerous correspondence and continuous follow-ups were done to no avail.
- After two months Contractor supplied LED lights The LED light sample verification failed to meet the DOE specification. The contractor failed to comply with the set standards.

2.8.2 (BSD002) High Mast Light installed in Dibeng, Babatas and Olifantshoek:

- The target is discontinued from the SDBIP because The Municipality is not the implementer, and the Funder (Khumani Mine) is responsible for procurement, implementation and finalisation of the project.
- It is very challenging for the Municipality to set targets for a project it is not implementing.

2.8.3 (BSD009) internal sewer network to 529 households in Dibeng (Phase 5)

- 10% connecting internal sewer network to 529 households in Dibeng (Phase 5) (Design completed)
- Contractor could not be appointed. BID was un-responsive and had to be referred for Re-advert. The project will be re-advertised in the first quarter of the 2024-25 Financial year.

2.8.4 (BSD0011) existing manholes covers replaced with lockable manholes

- Reprioritization of funds by the Funder (Kumba SLP) as a result the target was discontinued.

2.9 POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.9.1 Political Governance

The Gamagara Local Municipality Council is the highest decision-making organ, and it governs the Municipality. The council is responsible for developing policies and plays an oversight role in the implementation of those policies.

The Municipal Council compromises the governing and decision-making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions.

The council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented.

The core mandate of the Council is focused on the items listed below:

The municipal council is responsible for political governance and is made up of elected councilors who are led by the mayor. In general, the role of council includes:

- **Exercise** the municipality's executive and legislative authority
- **Provide**, democratic and accountable government.
- **Encourage** the involvement of the community in municipal affairs.
- **Ensure** services are provided in sustainable manner.
- **Consult** the community about the level, quality, range and impact of services and the available options for service delivery.
- **Promote** and **undertake** development in the municipality.
- Contribute to realization of constitutional fundamental rights.
- Develop mechanisms to consult the community and community organizations in exercising and performing its powers and functions

The operation of the council of Gamagara Local Municipality has been characterized by an atmosphere of stability and a cordial relationship with the administration and the community. The council has been able to execute its executive and legislative functions with sufficient support from the administration.

There has also been maximum cooperation between the councilors from the political parties that are represented in the council. The councilors have been united by the need to provide services and improve the lives of the community of Gamagara.

The Municipal Council has established the following Executive Committees to assist the executive mayor and council in terms of section 79 and 80 of the Local Government Structures Act No. 117 of 1998 and Regulations to exercise effective and efficient oversight role and its constitutional executive obligations:

- **Finance Committee**
- **Corporate Services and Community Services Committee**
- **Public Works & Basic Services and Development & Town Planning**
- **Municipal Public Accounts Committee**

2.10 Election of new Council

On the 01st of November 2021, Local Government Elections were held, and a new Council of Gamagara Local Municipality was inaugurated on the 23rd of November 2021.

Composition of Municipal Council and different portfolios

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
1	Cllr. H. du Plessis	Ward 1, community service, cooperate service Chairperson and member and EXCO member	Ward Councilor	DA	Female
2	Cllr.K. Dithupe	Ward 2, LLF chairperson ,member of public works, basic services, Development and Town Planning. chairperson an	Ward Councilor	ANC	Female
3	Cllr. M Jafta	Ward 3, MPAC member	Ward Councilor	ANC	Male
4	Cllr. T. Motsoare	Ward4 , ember of community service and corporate service portfolio	Ward Councilor	ANC	Male
5	Cllr.N. Magagane	Ward 5 , MPAC chairperson	Ward Councilor	ANC	Male
6	Cllr. A. Caetano	Ward 6 , Member of Municipal Finance Account Committee	Ward Councilor	DA	Female
7	Cllr. T. Tiroyame	Ward 7 , Member of Municipal Finance Account Committee	Ward Councilor	ANC	Male
8	Cllr. J. Roman	Mayor, finance committee portfolio chairperson, Ward 8, member of EXCO	Ward Councilor and mayor	ANC	Male
9	Cllr. S.Mines	Member of all portfolio portfolios	Proportional Representativ e Councilor	GCF	Female
10	Cllr. O.E Hantise	Development and town planning and public works and basic services portfolio chairperson and EXCO member	Proportional Representativ e Councilor	ANC	Male
11	Cllr. B. Sebego	Member of public works, basic service and Town	Proportional Representativ	DA	Male

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
		Planning portfolio Committee	e Councilor		
12	Cllr. G. Sekgopi	Speaker	SPEAKER	EFF	Female
13	Cllr. N. Koikoi	Member of Community Services portfolio committee , Local Labour Forum member	Proportional Representativ e Councilor	DA	Male
14	Cll. Makape	Member of Municipal Finance Account Committee (MPAC)	Proportional Representativ e Councilor	GCF	Female
15	Cll A. Morwe	Member of Municipal Finance Account Committee (MPAC)	Proportional Representativ e Councilor	DA	Female

2.11 Administrative Government

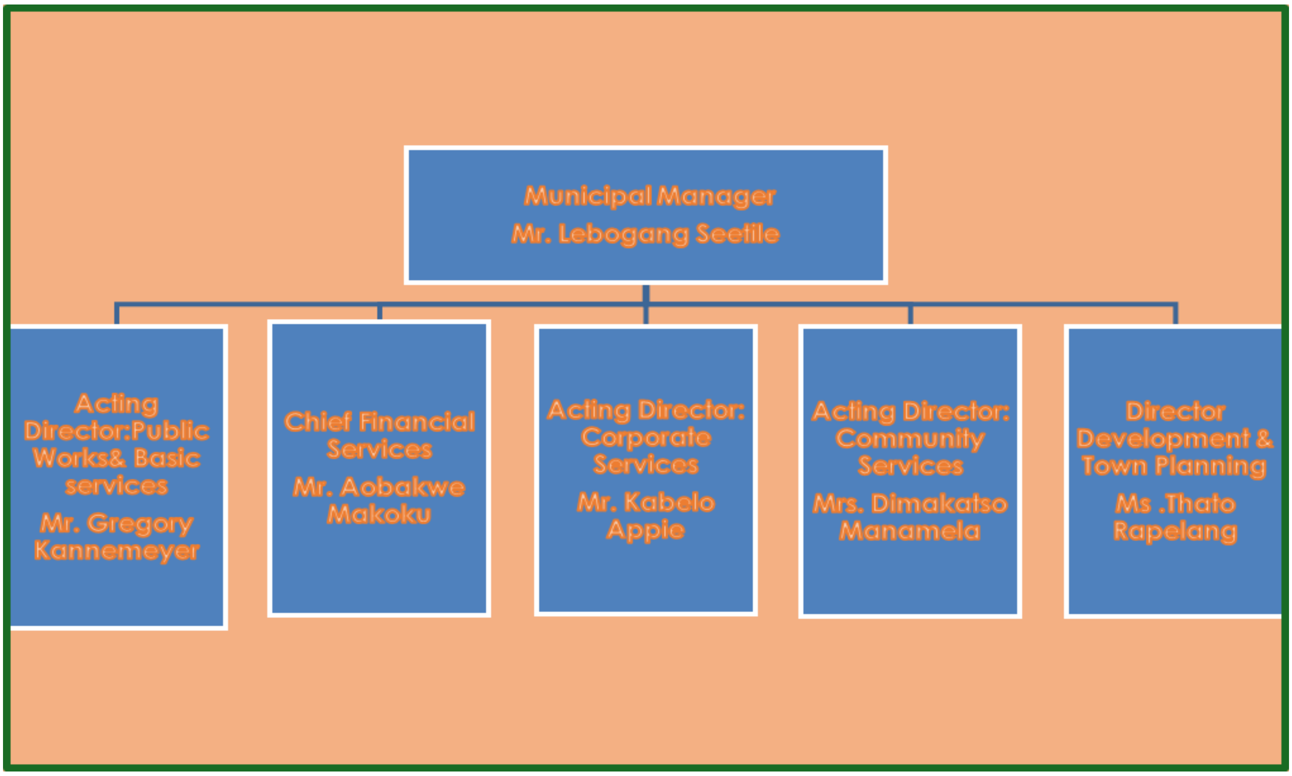
In terms of part 7 section 82 of the Municipal Structures Act 117 of 1998 as amended the Municipality must appoint the Municipal Manager who shall be the head of administration and therefore the Accounting Officer.

The Municipal Manager shall be required to uphold the prescripts of section 55 of the Municipal Systems Act, 32 of 2000 as amended. Some of which includes Municipal Council's policy directives to form and develop an efficient, economical, effective and accountable administration within the confines of all legislation and policies pertaining to Local Government.

The administration is made up of the following departments, which are headed by Directors: Corporate Services, Community Services, Development and Town Planning, Public Works and Basic Services and Financial Services.

Considering the size and intense nature of certain functions of the municipality, some of the functions may be provided on a shared based arrangement. Services like the Internal Audit, Performance Audit Committee is rendered as a shared services with the John Taolo Gaetsewe District Municipality.

The top organisational structure of the municipality is as follows:



2.12 Public Accountability and Participation

Public participation is at the core of municipal planning as provided for in Section 16 of the MSA (2000), which provides that "a Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality".

Imperative to collaborative and participatory governance, is the structured stakeholder participation forums like the IDP Representative Forum, Sectoral Consultative Forums, the Ward Committee meetings, the Community Development Workers Programmes, business and private sector which facilitate consultation at different levels and scales.

In addition to these forums, stakeholders are encouraged to peruse the draft IDP documents for comments within the specific timeframes as provided for by the Municipal Systems Act, 2000.

Overall ward IDP consultative meetings are arranged to discuss the developmental programme of the municipality as informed by the same communities.

CHAPTER 3

3.1 SERVICE DELIVERY PERFORMANCE

In line with the strategic priorities of local government, the municipality's performance for the **2023/ 2024** financial year has been arranged to the following Key Performance Areas (KPA):

- Basic Service Delivery and Infrastructure Investment
- Municipal Financial Viability
- Good Governance and Public Participation

- Municipal Transformation and Institutional Development
- Public Safety and Sustainable Environment; and
- Local Economic Development
- Spatial Development and Transformation

The KPA's are divided into measurable and achievable Key Performance Indicators (KPI's) to ensure that the KPA's are achieved.

A total of 130 KPI's were identified and adopted as implementable. 77(59%) of the KPI's were achieved and 50(38%) were not achieved and 3 were discontinued during budget adjustments in the year under review.

3.1.1 Performance Level of the Municipality

KEY PERFORMANCE AREA	NO OF KPI	KPI ACHIEVED	KPI NOT ACHIEVED	KPI DEFFERED/ DISCONTINUED	% ACHIEVED 2022/23	% ACHIEVED 2023/24	% Variance
Basic Services and Infrastructure Investment	14	10	02	02	67%	71%	4% Improvement
Good Governance and Public Participation	30	18	12	0	100%	60%	43% Regression

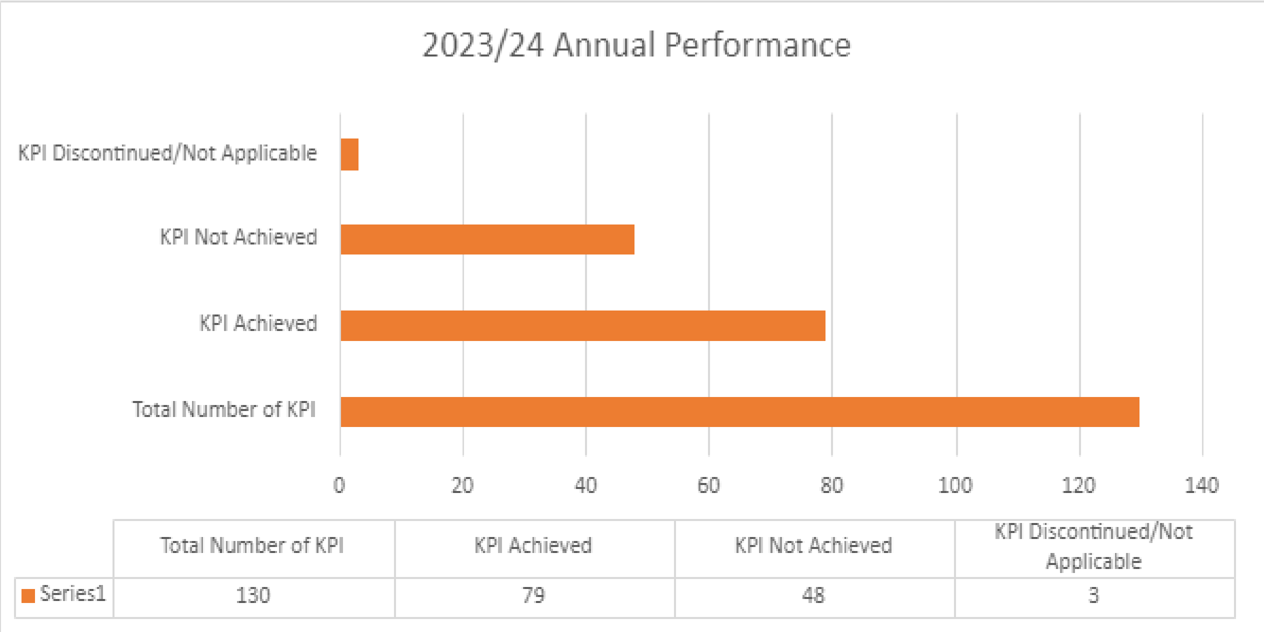
Public Safety, and Sustainable Environment	**15**	**12**	**03**	**0**	**79%**	**80%**	**1% Improvement**
Municipal Financial Viability	**28**	**13**	**15**	**0**	**48%**	**52%**	**2% Regression**
Municipal Transformation and Institutional Development	**21**	**09**	**12**	**0**	**70%**	**43%**	**27% Regression**
Socio Economic Development	**09**	**07**	**02**	**0**	**88%**	**78%**	**21% Regression**
Spatial Development and Transformation	**13**	**10**	**02**	**01**	**92%**	**77%**	**15% Regression**
Total	**130**	**79**	**48**	**03**	**73%**	**61%**	**14% Regression**

3.1.2 General Depiction Performance Analysis

In the year under review, GLM committed to a total of 130 targets. 79 were achieved, 48 were not achieved and 3 were discontinued are as follows:

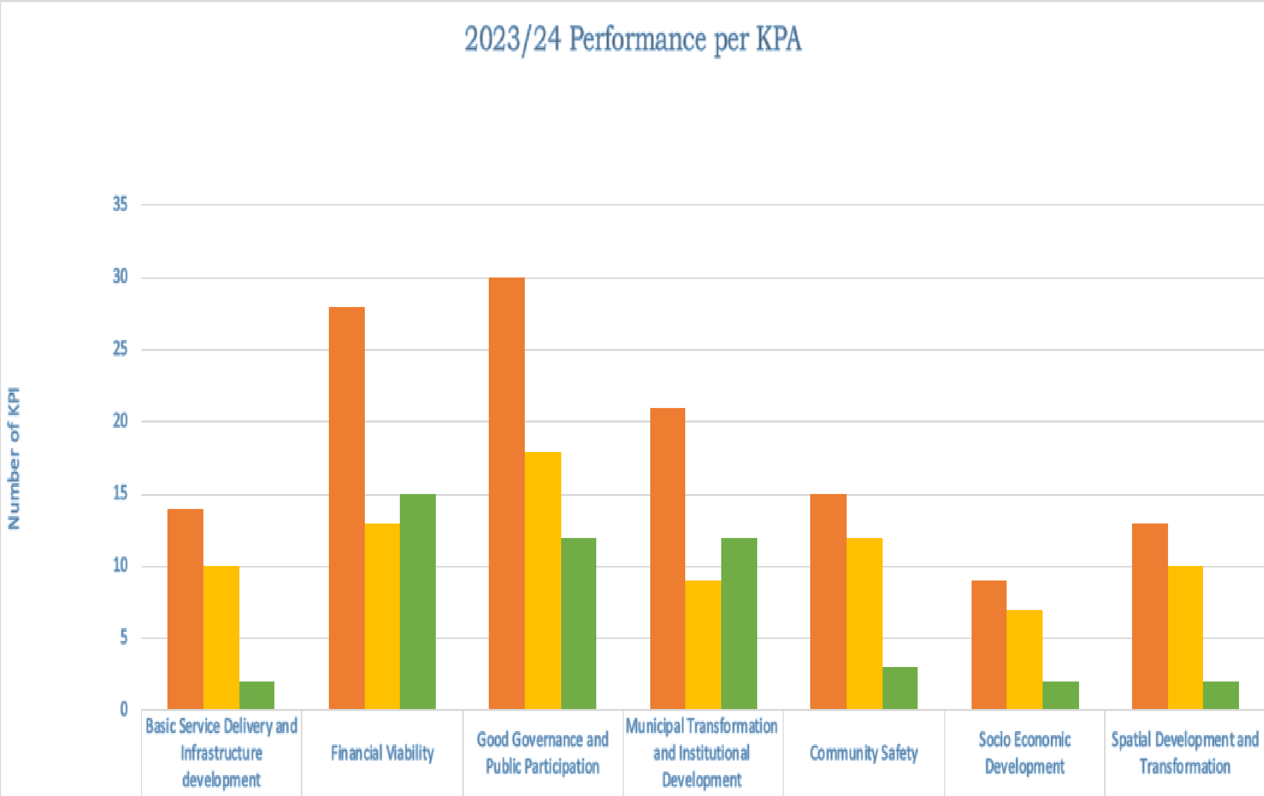
KPI/ IDP Project no	**IDP Program**	**Adjustments**	**Reasons for adjustments**
BSD002 (PBID 0058)	Installation of Solar High Mast lights installed	*Rectifies the KPI/IDP Project no *Rectified the IDP Program *Discontinued the Target	*The target is discontinued from the SDBIP because The Municipality is not the implementer and the Funder (Khumani Mine) is responsible for procument, implementation and finalisation of the project. *It is very challenging for the Municipality to set targets for projects it is not implementing.
BSD0011	Existing manholes covers replaced with lockable manholes	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	*Reprioritization of funds by the Funder (Kumba SLP) *Rectified the KPI Number *Rectified the IDP Program

SDT002	Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu	KPI and Target restructured to meet the SMART Criteria	* The Municipality considered to appoint a pool of professional, where in one (1) company will be considered from the Panel for this project



3.1.3 Annual Performance per KPA

Improvements and regressions of performance levels were experienced in the KPA as depicted in the table below. The Municipality's performance in terms of the National Government's Strategic Key Performance Areas for local government, which are (1) Basic Service Delivery and infrastructure Investment; (2) Local Economic Development; (3) Municipal Transformation and Institutional Development; (4) Municipal Financial Viability and Management and (5) Good Governance and Public Participation, GLM added the sixth KPA (6) Public Safety and Sustainable Environment and the seventh (7)KPA which is Spatial Development and Transformation.



	Basic Service Delivery and Infrastructure development	Financial Viability	Good Governance and Public Participation	Municipal Transformation and Institutional Development	Community Safety	Socio Economic Development	Spatial Development and Transformation
Total No of KPI	14	28	30	21	15	9	13
KPI Achieved	10	13	18	9	12	7	10
KPI Not Achieved	2	15	12	12	3	2	2

3.1.4 The year-on-year Annual Performance Comparison

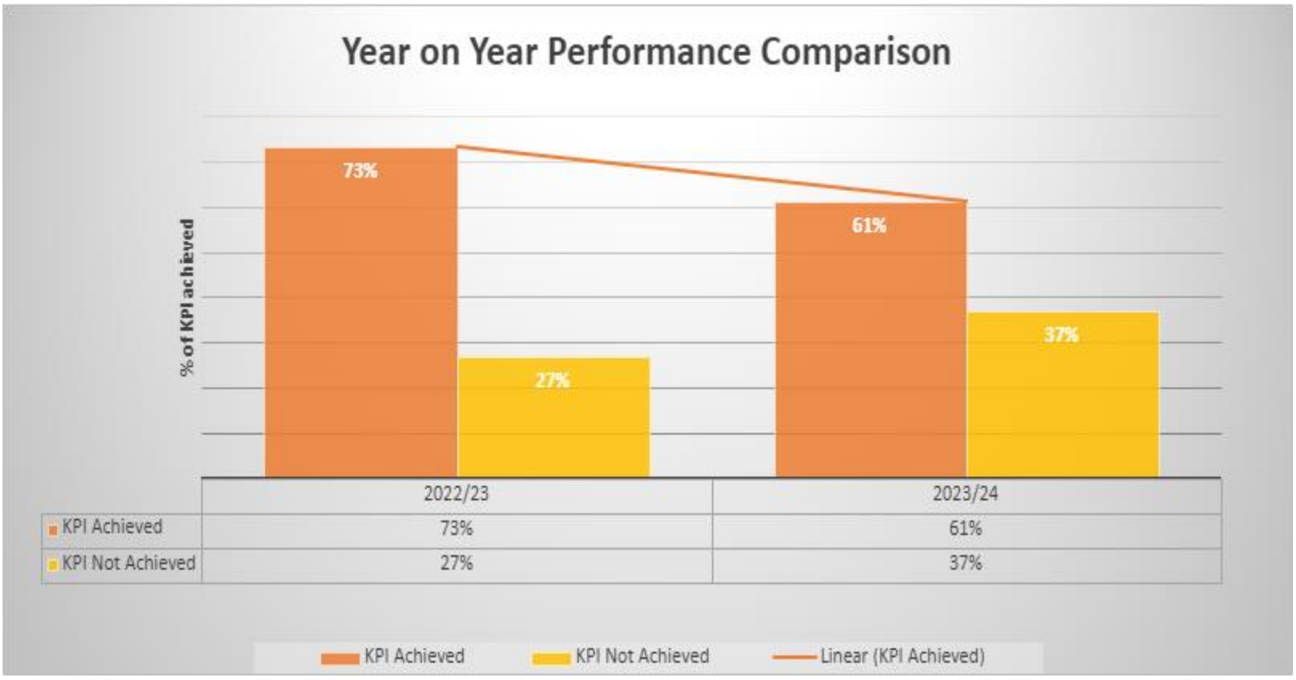
In terms of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows: (1) (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year.

In the **2023/24** financial year **130 KPI's** were identified and adopted as implementable. A total of **79** Targets **(61%)** of the KPI's were achieved and **48 (37%)** were not achieved.

In the **2022/23** financial year **95 KPI's** were identified and adopted as implementable. A total of **69** Targets **(73%)** of the KPI's were achieved and **26 (27%)** were not achieved.

Overall Key Performance Indicators achieved for the **2022/23** financial year was **73%** and for the **2023/24** financial year is **61%** which is a regression of **12%** in both the financial years.

The graph below depicts a regression of **30%** in the overall performance, when comparing the two financial years **2022/23** and **2023/24** financial years.



CHAPTER 4: COMPREHENSIVE SERVICE BUDGET IMPLEMENTATION PLAN (SDBIP)

4.1 Service Delivery Budget Implementation Plan

The full analysis of the municipality's performance against its commitments set in the Service Delivery Budget Implementation Plan (SDBIP) for the **2023/24** financial year is presented in the table below.

The key performance indicators (KPI's) as reflected in the SDBIP are directly linked to the development priorities and objectives as set out in the reviewed Integrated Development Plan (IDP) of the Municipality. In compliance with the Act and the PMS Regulations there must be a seamless link between the IDP, the SDBIP and the budget for the particular financial year.

In measuring and reporting on the performance of the municipality, all departments were requested to prepare their performance reports supported by the portfolio of evidence to prove that the set targets were met and where targets were not met reasons for not achieving the set targets were provided. Again, the corrective measures to improve the situation or a plan that will ensure that the targets are achieved in the coming quarter are prepared.

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for **2023/2024**

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY														
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30th June 2023**	**Overall Performance 01st July 2023- 30 June 2024**		**Reason for deviation/**	**Remedial Action**	**POE`S**	
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**	**Reason for Outstanding Performance**			
To promote oversight and public accountability	All Wards	MM002 (GG0013)	Initial Indicator Number of Quarterly Performance Audit Committee meetings held by 30 June 2024 Adjusted Indicator None	2 Audit Com meetings held	Number of meetings	OPEX	5 Audit, Risk and Performance Audit Committee meetings held in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 Quarterly Performance Audit Committee meetings held by 30 June 2024 **Adjusted Target** None	**Achieved** 5 Audit, Risk and Performance Audit Committee meetings held as at 30 June 2025	Not applicable	Not applicable	*Attendance registers *Minutes of the meeting	

To manage risks to the Municipality	All Wards	MM003 (GGO014)	Number of Strategic risk register reviewed by 30th of September 2023 **Adjusted Indicator** Strategic risk register reviewed by 31 May 2024	New indicator	Date of review	OPEX	The process of reviewing the Strategic risk register overlapped to the 2024/2025 financial year	Not Applicable in the previous financial year	**Initial Target** 1 Strategic risk register reviewed by 30th of September 2023 **Adjusted Target** Strategic risk register reviewed by 31 May 2024	**Not Achieved** Strategic risk register reviewed but not finalized	Due to non-availability of the stakeholders the Strategic Risk Register process was started in July	Prioritise the finalization of the Strategic Risk Register	*Council Resolution and Strategic Risk register
To manage risks of the Municipality	All Wards	MM004 (GG0015)	**Initial Indicator** Number of Risk Management Policy reviewed by 30th of September 2023 **Adjusted Indicator** Risk Management Policy reviewed by 31 May 2024	New Indicator	Date of review	OPEX	Risk Management Policy reviewed but council only managed to approve it on the 06 August 2024	Not Applicable in the previous financial year	**Initial Target** 1 Risk Management Policy reviewed by 30th of September 2023 **Adjusted Target** Risk Management Policy reviewed by 31 May 2024	**Not Achieved** Risk Management Policy reviewed and approved by council on 06 August 2024	Due to council not forming a quorum the Risk Management Policy reviewed but was not approved by council	Risk Management Policy was re-submitted to council and approved by 06 August 2024	Council Resolution and Risk Management Policy
To improve public participation	All Wards	MM005 (GG0016)	**Initial Indicator** Number of Communication Strategy reviewed by 30th of June 2024 **Adjusted Indicator** Communication Strategy reviewed by 30th of June 2024	Not available	Date of Review	OPEX	The Communication Strategy was reviewed and submitted to council for approval, but council did not form a quorum	Not Applicable in the previous financial year	**Initial Target** 1 Communication Strategy reviewed by 30th of June 2024 **Adjusted Target** Communication Strategy reviewed by 30th of June 2024	**Not Achieved** Communication Strategy reviewed but not approved by council	Due to non-sitting of Council in May Month Communication Strategy Could not be approved	The Speaker of council to urge Council members to expedite approval of the Communication Strategy	Council Resolution and Copy of the Strategy

To improve public participation	All Wards	MM006 (GG0017)	**Initial Indicator** Number of Newsletter developed by 30th of June 2024 **Adjusted Indicator** Newsletter developed by 30th of June 2024	Not available	Date of development of the newsletter	OPEX	Newsletter developed in the year under review	Not Applicable in the previous financial year	**Initial Target** 1 Newsletter developed by 30th of June 2024 **Adjusted Target** Newsletter developed by 30th of June 2024	**Achieved** Newsletter developed as at 30 June 2024	Not Applicable	Not Applicable	Copy of the newsletter
To improve public participation	All Wards	MM007(GG0018)	**Initial Indicator** Number of Community satisfaction survey conducted by 30th June 2024 **Adjusted Indicator** None	Not available	Number of Community satisfaction survey conducted	OPEX	Community satisfaction survey conducted in the year under review	Not Applicable in the previous financial year	**Initial Target** 1 Community satisfaction survey conducted by 30th June 2024 **Adjusted Target** None	**Achieved** Community satisfaction survey as at 30 June 2024	Not Applicable	Not Applicable	Survey Report

To improve public participation	All Wards	MM008 (GG0019)	**Initial Indicator** Number of Council Letsema outreach programmes to communities conducted by 30th June 2024 **Adjusted Indicator** Number of Mayoral programmes conducted by 30th June 2024	Not available	Number of Letsema outreach Programmes	OPEX	Mayoral programmes conducted in the year under review	Not Applicable in the previous financial year	**Initial Target** 16 Council Letsema outreach programmes to communities conducted by 30th June 2024 **Adjusted Target** 16 Mayoral programmes conducted by 30th June 2024	**Achieved** Mayoral programmes conducted30 June 2024	Not Applicable	Not Applicable	Letsema outreach programmes Report
To ensure legal compliance	All Wards	MM009 (GG0020)	**Initial Indicator** Number of Corruption and Fraud Prevention Policy reviewed by 30th September 2023 **Adjusted Indicator** Corruption and Fraud Prevention Policy reviewed by 31 May 2024	2011 Corruption Fraud Prevention Policy	Date of review of Corruption and Fraud Prevention Policy	OPEX	Fraud Prevention Policy reviewed but it's not approved by council in the year under review	Not Applicable in the previous financial year	**Initial Target** 1 Corruption and Fraud Prevention Policy reviewed by 30th September 2023 **Adjusted Target** Corruption and Fraud Prevention Policy reviewed by 31 May 2024	**Not Achieved** Fraud Prevention Policy reviewed but it's not approved by council	Due to non-sitting of Council Strategy Corruption and Fraud Prevention Policy Could not be approved	The Speaker of council to urge Council members to expedite approval of the Corruption and Fraud Prevention Policy	Council Resolution and Copy of the Strategy

To involve communities in municipal affairs	All Wards	MM0010 (GG0021)	**Initial Indicator** Number of Quarterly reports on Ward Committee meetings by 30th June 2024 **Adjusted Indicator** None	New indicator	Number of reports on Ward Committee meetings	OPEX	3 Quarterly reports on Ward Committee meetings in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 Quarterly reports on Ward Committee meetings by 30th June 2024 **Adjusted Target** None	**Not Achieved** 3 Quarterly reports on Ward Committee meetings as at 30 June 2024	General election of May 2024 hampers the intended program of the Speakers office	Draw new program of action to fill the vacancies and induction of all ward committee members	Ward Committee
To ensure effective and efficient strategic integrated planning.	All Wards	MM0011 (GG0022)	**Initial Indicator** Number of Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget **Adjusted Indicator** Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	2022/23 Top-layer SDBIP	Date of approval by the Mayor	OPEX	Top-layer SDBIP not approved by the mayor within 28 days of the approval of the budget	Not Applicable in the previous financial year	**Initial Target** 1 of Top-layer SDBIP annually approved by the mayor within 28 days of the approval of the budget **Adjusted Target** Top-layer SDBIP annually approved by the mayor within 28 days of the approval of the budget	**Achieved** Top-layer SDBIP not approved by the mayor within 28 days of the approval of the budget	Council only managed to approve the IDP in July and the SDBIP process was delayed	The Speaker of council to urge members to adhere to legislated timeframes	Approved SDBIP

To ensure effective and efficient strategic integrated planning.	All Wards	MM0012 (GG0023)	**Initial Indicator** Number of Performance agreements signed by 31 July 2023 **Adjusted Indicator** None	2022/23 Performance agreements	Number of signed Performance agreements	OPEX	6 Performance agreements signed on the 31 July 2023	Not Applicable in the previous financial year	**Initial Target** 6 Performance agreements signed by 31 July 2023 **Adjusted Target** None	**Achieved** 6 Performance agreements signed as at 31 July 2023	Not Applicable	Not Applicable	Copy of signed Performance agreements
To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0013 (GG0024)	**Initial Indicator** Number of Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2024 **Adjusted Indicator** None	2022/23 Reports	Number of Performance Report submitted to Council	OPEX	4 Quarterly Performance Report submitted to Council in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2024 **Adjusted Target** None	**Achieved** 4 Quarterly Performance Report submitted to Council	Not Applicable	Not Applicable	Council Resolution and copy of the Quarterly Performance Report

To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0014 (GG0025)	**Initial Indicator** Number of Mid-year Performance Report submitted to the Mayor by 25th Jan 2024 **Adjusted Indicator** Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	2022/23 Reports	Number of Mid-year Performance Report submitted to the Mayor	OPEX	Mid-year Performance Report submitted to the mayor in the year under review	Not Applicable in the previous financial year	**Initial Target** 1 Mid-year Performance Report submitted to the mayor by 25th Jan 2024 **Adjusted Target** Mid-year Performance Report submitted to the mayor by 25th Jan 2024	**Achieved** Mid-year Performance Report submitted to the mayor as at 25 January 2024	Not Applicable	Not Applicable	Council Resolution and copy of the Mid-year Performance Report
To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0015 (GG0026)	**Initial Indicator** Annual Performance Report submitted to Auditor General by 31st August 2023 **Adjusted Indicator** None	2022/23 Reports	Date of submission of the Reports	OPEX	Annual Performance Report submitted to Auditor General in the year under review	Not Applicable in the previous financial year	**Initial Target** Annual Performance Report submitted to Auditor General by 31st August 2023 **Adjusted Target** None	**Achieved** Annual Performance Report submitted to Auditor General as at 31 August 2023	Not Applicable	Not Applicable	Copy of the Report and Acknowledge ment of receipt from Auditor General and a copy of the Annual Performance Report

To review and report IDP Implementation progress against predetermined	All Wards	MM0016 (GG0027)	**Initial Indicator** Annual Report tabled to Council by 31st January 2024 **Adjusted Indicator** None	2022/23 Reports	Date of Council approval	OPEX	Annual Report tabled was to Council in the year under review	Not Applicable in the previous financial year	**Initial Target** Annual Report tabled to Council by 31st Jan 2024 **Adjusted Target** None	**Achieved** Annual Report tabled to Council at 31 Jan 2024	Not Applicable	Not Applicable	Council Resolution and a copy of the Annual Report
To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0017 (GG0028)	**Initial Indicator** Oversight Report tabled to Council by 31st March 2024 **Adjusted Indicator** None	2022/23 Reports	Date of Council approval	OPEX	Due to MPAC members not forming a Quorum the Oversight Report was not approved by council in the year under review	Not Applicable in the previous financial year	**Initial Target** Oversight Report tabled to Council by 31st March 2024 **Adjusted Target** None	**Not Achieved** Due to MPAC members not forming a Quorum the Oversight Report could not be tabled to council for approval	MPAC members not forming a Quorum.	Oversight report will be tabled to the next ordinary Council meeting.	Council Resolution and a copy of the report Oversight Report

To develop ICT as an enabler	All Wards	MM0018 (GG0029)	**Initial Indicator** Number of ICT Steering Committee meetings held by 30th June 2024 **Adjusted Indicator** Establishment of ICT Steering Committee meeting by 30June 2024	New indicator	Date of establishment of ICT Steering Committee meetings	OPEX	ICT Steering Committee meetings was not established in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 ICT Steering Committee meetings held by 30th June 2024 **Adjusted Target** Establishment of ICT Steering Committee meeting by 30 June 2024	**Not Achieved** ICT Steering Committee meetings was not established as at 30 June 2024	The Municipality is yet to establish ICT Steering Committee	MM Needs to establish the committee.	Attendance Register and Minutes
To improve billing levels	All Wards	MM0019(GG0030)	**Initial Indicator** Number of Revenue Enhancement Committee meetings held by 30th June 2024 **Adjusted Indicator** None	New indicator	Number of Revenue Enhancement Committee meetings	OPEX	Due to lack of Coordination and non-availability of Members Revenue Enhancement Committee meetings were not held in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 Revenue Enhancement Committee meetings held by 30th June 2024 **Adjusted Target** None	**Not Achieved** Revenue Enhancement Committee was not held due to lack of coordination as at 30 June 2024	Lack of coordination of the Revenue Enhancement Committee	Revenue Enhancement Committee will be coordinated at the correct department in the next financial SDBIP	Attendance Register and Minutes

DEPARTMENT: PUBLIC WORKS AND SERVICES													
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT													
STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT													
IDP Programme	Ward	KPI No/IDP No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30th June 2023**	**Overall Performance 01st July 2023-30th June 2024**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
Energy Efficiency (DSM) (PBID 0011)	All wards	BSD001 (PBID 0011)	**Initial Indicator** Number of LED streetlights retrofitted in all wards by 30th June 2024 **Adjusted Indicator** None	805 streetlights retrofitted	Number of LED Streetlight installed	**Initial Budget** **R4.000 000.00** **Expenditure** **R0.00**	Energy Efficiency Demand System Management Plan was not completed. no Installation from the 700 LED Streetlight Fittings were done	**Achieved** Total of 905 LED streetlight fittings were procured and installed during these financial years	**Initial Target** 700 LED streetlights retrofitted in all wards by 30th June 2024 **Adjusted Target** None	**Not Achieved** (0) No LED streetlights were retrofitted in any wards as of 30th June 2024	Contractual disputes – Contractor delivered incorrect LED Street lights that were not according to the specifications	Terminate the Contract.	*Appointment Letter *Project Progress Report
Upgrade of infrastructure	All 3,4 2 and 7	BSD002 (PBID 0058)	**Initial Indicator** Number Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024 **Adjusted Indicator** Indicator discontinued	Not applicable as the Target is Discontinued	Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek	**Initial Budget** R18 000 000(Kumba SLP) Budget is with the Funder **Expenditure** The budget was with the Funder Khumani Mine Target was discontinued during SDBIP	Target is discontinued from the SDBIP because The Municipality is not the implementer, and the Funder (Khumani Mine) is responsible for procurement, implementation and finalisation of the project.	Not applicable in this financial year	**Initial Targert** 10 Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024 **Adjusted Target** Target is discontinued	**Not Applicable** Target is discontinued from the SDBIP	because The Municipality is not the implementer and the Funder (Khumani Mine) is responsible for procument, implementation and finalisation of the project.	Discontinue the Target from the SDBIP It is very challenging for the Municipality to set targets for a project it is not implementing.	Not applicable

Develop reliable and sustainable water sources	Ward 3 & 4	BSD003 (PWS 0021)	**Initial Indicator** Number of boreholes linked to bulk water pipeline in Olifantshoek by 31st Dec 2023 **Adjusted Indicator** None	6 boreholes	Percentage of work done	**Budget** **R 3 986 410. 94** (Budget for 2023/24) Multiyear project **Expenditure** **R 3 986 410.94**	4 boreholes linked to bulk water pipeline in Olifantshoek by 31st December 2023	**Achieved** Construction work for the bulk water link line from 3 boreholes to 7ML reservoir in Olifantshoek is at 45%	**Initial Indicator** 4 boreholes linked to bulk water pipeline by 31st Dec 2023 **Adjusted Target** 4 boreholes linked to bulk water pipeline in Olifantshoek by 31st Dec 2023	**Achieved** 4 boreholes linked to bulk water pipeline in Olifantshoek as at 31st December 2023	Not applicable	Not applicable	*Project Progress Report *Payment Certificates
Develop reliable and sustainable water sources	Ward 7 & 2	BSD004 (PWS0017)	**Initial Indicator** % of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng by 30 June 2024 **Adjusted Indicator** % of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng by 30 June 2024	Bulk water Augmentation and equipping of 3 boreholes.	Percentage of work done	**Adjusted Budget** **R 7 394 589.06** WSIG Multiyear project **Expenditure** **R 4 659 495.58**	32% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng in the year under review	**Not Applicable**	**Initial Target** 30% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng by 30 June 2024 **Adjusted Target** 30% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng by 30 June 2024	**Achieved** 32% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng	Not applicable	Not applicable	*Advert *Appointment Letter *Payment Certificates/ *Progress Reports on Construction of bulk water augmentation equipping of 3 boreholes in Dibeng

Conduct water and electrical meter audit	Ward 1,6,7,3 and 4	BSD005 (PWS 0038)	**Initial Indicator** Number of water meters audits conducted by 30 June 2024. **Adjusted Indicator** Number of water and electrical meters audits conducted by 30 June 2024	New indicator	Number of Water and electrical meter Audits	**Initial Budget** **R950 000.00** (EPWP) **Expenditure** **R 950 000,00**	A total of 5153 water and electrical meters audits conducted as at 30 June 2024	Not applicable in this financial year	**Initial Target** 10002 water meters audits conducted by 30 June 2024 **Adjusted Target** 4000 water and electrical meter audits conducted by 30 June 2024	**Achieved** 5153 water and electrical meters audits conducted	Not applicable	Not applicable	* Reports on water and electrical meter audits in Kathu, Olifantshoek, Dibeng
Upgrade/refurbish infrastructure	Ward 5	BSD006 (PWS0052)	**Initial Indicator** Number of Reservoir Pump station refurbished at Mapoteng by 30th June 2024 **Adjusted Indicator** None	New indicator	Number of Reservoir Pump station refurbished at Mapoteng	**Budget** **R3 000 000. 00** (Kumba SLP) and Internal Funding **R3 000 000. 00** **Expenditure** **R 1 624 566.74**	1 Reservoir Pump station refurbished at Mapoteng, project is completed and final hand over done on the 15 March 2024.	Not applicable in this financial year	**Initial Target** 1 Reservoir Pump station refurbished at Mapoteng by 30th June 2024 **Adjusted Target** None	**Achieved** 1 Reservoir Pump station refurbished at Mapoteng as of 30 June 2024	Not applicable	Not applicable	*Project Progress Report *Payment Certificates

Increase bulk service to cater for future development Construction of internal sewer network	Ward 5	BSDS007 (PWS 0029)	**<u>Initial Indicator</u>** Number of Implementation Readiness Study final report for Sesheng by 30th June 2024 **<u>Adjusted Indicator</u>** Number of Technical feasibility report for Implementation Readiness Study of Sesheng by 30th June 2024	Draft IRS Report	Number of	**<u>Initial Budget</u>** **R3 000 000.00** (Kumba SLP) **<u>Expenditure</u>** **Budget with the Funder**	1 Technical Report Implementation Readiness Study of Sesheng approved by DWS in the year under review	**Not Achieved** Draft implementation readiness study report for Sesheng 7ML reservoir and 1.7 ML elevated tower	**<u>Initial Target</u>** 1 Implementation Readiness Study final report for Sesheng by 30th June 2024 **<u>Adjusted Target</u>** 1 Technical feasibility report for Implementation Readiness Study of Sesheng by 30th June 2024	**Achieved** 1 Technical feasibility report for Implementation Readiness Study	Not applicable	Not applicable	*Project Progress Report *Payment Certificates

Significantly Reduce access to sanitation backlog within 5 years	Ward 2 and 7	BSD008 (PWS 0019 B)	**Inititlal target** Percentage of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024 **Adjusted Indicator**	Phase 3	Percentage of Construction work done	**Initial Budget** R2 000 000(MIG) R16 100 000 (Kumba SLP) Multiyear Project **Adjusted Budget** **R 6 000 000.00** **Expenditure** **R 1 754 433.20**	As at 30 June 2024 (85%) of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) **Activities** *Site Establishment *Excavations Soft *Excavations Rock *Pipe Work Manholes	Not applicable in this financial year	**Inititlal target** 100% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024 **Adjusted Target** 80% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024	**Achieved** 85% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4)	Not applicable	Not applicable	* Progress Reports on the Constructed internal sewer network in Dibeng *Expenditure Reports on the Constructed internal sewer network in Dibeng

Significantly Reduce access to sanitation backlog within 5 years	Ward 2	BSD009 (PWS 0019 C)	**Initial indicator** Percentage Construction work done for internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024 **Adjusted Indicator)**		Phase 4	Percentage of Construction work done	**R10 396 000.00 MIG Multiyear Project (Total Budget)** **Initial Budget** **R 5 285 000.00** **Adjusted Budget** **R 5 111 000.00** **Expenditure** **R 865 283.53**	Only the Designs were completed. The project will be re-advertised for the appointment of the Contractor	**Achieved** 29.73% of work done in construction of full waterborne sanitation for 797 stands in Dibeng (Phase 4)	**Initial target** 30% work done connecting internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024 **Adjusted Target** 15% work done connecting internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024	**Not Achieved** 10% (Design completed) connecting internal sewer network to 529 households in Dibeng (Phase 5	Contractor could not be appointed. BID was un-responsive and had to be referred for Re-advert To be readvertised in Quarter 1	Project to be readvertised in Quarter 1 of the new financial year 2024/25	*Project Progress Report *Payment Certificates

Upgrade/refurbish Infrastructure	Ward 5	BSD0010	**Initial inidicator** Percentage of work done in Constructing gravity flow Sewer network by 30th June 2024 **Adjusted Indicator** Percentage of work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June 2024	Phase 4	Percentage of work done	Initial budget R20 000 000 Funder (Kumba SLP) Multiyear Project **Expenditure** **Budget is with the Funder**	69% work done in Constructing gravity flow Sewer network to Mapoteng pump station by in the year under review **Activities** *Site Establishment *	Not in jays report	**Initial target** 50% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station by 30th June 2024 **Adjusted Target** 50% work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June 2024	**Achieved** 69% work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June 2024	Not Applicable	Not Applicable	* Progress Reports on the Construction of gravity flow Sewer network to Mapoteng sewer pump station *
Upgrade/refurbish Infrastructure	Ward	BSD0011 (PWS 0058)	**Initial inidicator** Number of existing manholes covers replaced with lockable manholes by 30th of June 2024 **Adjusted Indicator** Indicator is Discontinued	Not applicable as the Target is discontinued	Number existing manholes covers replaced	Initial budget R5 000 000 Funder (Kumba SLP) The Budget is with the Funder **Expenditure** **Budget is with the Funder**	Target discontinued due of Reprioritization of funds by the Funder (Kumba SLP) *Rectified the KPI Number *Rectified the IDP Program	Not applicable in this financial year	**Initial target** 120 of existing manhole covers replaced with lockable manholes by 30th of June 2024 **Adjusted Target** Target is discontinued.	**Not Applicable** target is discontinued from the SDBIP	Due to Reprioritization of funds by the Funder (Kumba SLP) the Target is discontinued	Not Applicable	Not Applicable

Upgrade/refurbish Infrastructure	Ward	BSD00 12	**Initial inidicator** Number of kilometres of internal roads resealed in Kathu by 30th June 2024 **Adjusted Indicator** Number of kilometres of internal roads resurfaced in Kathu by 30th June 2024	New indicator	Number of kilometres of internal roads resurfaced in Kathu	Initial budget (R26 000 0000 Kumba SLP) Method of surfacing from resealing to Asphalt surfacing **Expenditure** **Budget is with the Funder**	A total of 5.02 kilometres of internal roads resealed in Kathu (Dual carriageway are counted as two roads)	Not applicable in this financial year	**Initial target** 3.1 kilometres of internal roads resealed in Kathu by 30th June 2024 **Adjusted Target** 4 kilometres of internal roads resurfaced in Kathu by 30th June 2024	**Achieved** 5.02 kilometres of internal roads resurfaced in Kathu by 30th June 2024	Not Applicable	Not Applicable	Progress Reports on internal roads Upgraded in Kathu * Completion Certificate
Upgrade/refurbish Infrastructure	Ward	BSD0013	**Initial inidicator** Number of Kilometres of internal roads Upgraded in Dibeng by 30th June 2024 **Adjusted Indicator** Number of Design Report for internal roads Upgraded in Dibeng by 30th June 2024	New Indicator	Kilometres of Internal Road upgraded in Dibeng	Initial budget Overall Budget R5 000 000.00 (2023/24Budget R1 000 000 for Design Report) **Expenditure** **Budget is with the Funder**	1 Design report for internal road upgrade in Dibeng	Not applicable in this financial year	**Initial target** 2 kilometers of Internal Road upgraded in Dibeng by 30th June 2024 **Adjusted Target** 1 Design Report for Internal Road upgraded in Dibeng by 30th	**Achieved** 1 Design report for internal road upgrade in Mapoteng	Not Applicable	Not Applicable	Progress Reports on internal roads Upgraded in Mapoteng * Design Report

Upgrade/refurbish Infrastructure	Ward	BSD0014	**Initial inidicator** Number of Kilometres of internal roads Upgraded in Mapoteng by 30th June 2024 **Adjusted Indicator** Number of Design Report for internal roads Upgraded in Mapoteng by 30th June 2024	New Indicator	Kilometres of internal roads Upgraded in Mapoteng	Initial budget Overall Budget R6 000 000.00 (2023/24 Budget for Design Report R1 000 000 **Expenditure** **Budget is with the Funder**	1 Design report for internal road upgrade in Mapoteng attached	Not applicable in this financial year	**Initial target** 2 kilometers of internal roads upgraded in Mapoteng by 30th June 2024 **Adjusted Target** 1 Design Report for Internal Road upgraded in by 30th Mapoteng June 2024	**Achieved** 1 Design report for internal road upgrade in Mapoteng	Not Applicable	Not Applicable	Progress Reports on internal roads Upgraded in Mapoteng * Design Report

DEPARTMENT: COMMUNITY SERVICES														
NATIONAL KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSUTAINABLE ENVIRONMENT														
STRATEGIC OBJECTIVE: TO FACILITATE THE DEVELOPMENT OF THE COMMUNITY PRO-ACTIVE IDENTIFICATION, PREVENTION, MITIGATION, FIRE AND DISASTER														
DP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	Previous Year 01st July 2022-30th June 2023	Overall Performance 01st July 2023- 30th June 2024		Reason for deviation/Reason for Outstanding Performance	Remedial Action	POE`S
								Actual Performance 2022/23	Annual Projected Target 2023/24	Annual Actual Performance 2023/24			
Create clean and Safe Environmental control.	All wards	PSSE001	**Initial Indicator** Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 **Adjusted Indicator** None	7200 cubic meters	Number of Cubic meters	OPEX	47 839.5 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	**Achieved** Total of 119 863.3 Cubic meters of solid waste removed **Corrected Performance** **Achieved** Total of 41 639 Cubic meters of solid waste removed.	**Initial Target** 7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 **Adjusted Target** None	**Achieved** 47 839.5 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	**Additional Machinery** Availability of three additional waste compactor vehicles with capacity of 19 cubic meter and two 15 cubic meters from January 2024	Not applicable	*Schedule of removals *Sawis Reports and *Quarterly Statistical Report

Create clean and Safe Environmental control	All wards	PSSE002	**<u>Initial Indicator</u>** Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2024 **Adjusted Indicator** None	6000 Cubic meters	Number of Cubic meters	OPEX	17641 cubic meters on removal of business solid waste in Kathu, Dibeng and Olifantshoek by 30 JUNE 2024	**Achieved** A total 6406.2 Cubic meters of business waste removed. **<u>Corrected Performance</u>** **Not Achieved** A total 6783.2 Cubic meters of business waste removed	**<u>Initial Target</u>** 5600 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2024 **<u>Adjusted Target</u>** None	**<u>Achieved</u>** 17641cubic meters on removal of business solid waste in Kathu, Dibeng and Olifantshoek by 30 JUNE 2024	**<u>Additional Machinery</u>** Availability of three additional waste compactor vehicles with capacity of 19 cubic meter and two 15 cubic meters from January 2024	Not applicable	* Schedule of removals *Sawis Reports and *Quarterly Statistical Report
Create clean and Safe Environmental control	All wards	PSSE003	**<u>Initial Indicator</u>** Number of Monthly Sewage effluent samples submitted for analysis by 30th June 2024 **<u>Adjusted Indicator</u>** Number of Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by 30th June 2024	20 sewerage samples	Number of Sewage effluent samples submitted for analysis	OPEX	70 quarterly Sewage effluent samples submitted for analysis. Bacteriological and chemical	**Not Achieved** 14 Sewage effluent samples submitted for analysis **<u>Corrected Performance</u>** **Not Achieved** 16 Sewage effluent samples submitted for analysis	**<u>Initial target</u>** 48 (12x4) Monthly Sewage effluent samples submitted for analysis by 30th June 2024 **<u>Adjusted Target</u>** 72 Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by 30th June 2024	**<u>Not Achieved</u>** 70 quarterly Sewage effluent samples submitted for analysis. Bacteriological and chemical The target for Q1&Q2 was achieved by 34, which informed the adjustment to make Provision for additional samples according to the recommendations from CSIR and DWS which affected APR.	The adjusted targets that were made during Quarter 3 affected APR because, although Q1&Q2 was achieved, the targets were different from the initial planned targets	The target will be spread evenly over the four quarters in the new financial year	*Certificate of Acceptability *Analysis Report

Create clean and Safe Environmental control	All wards	PSSE004	**Initial Indicator** Number of Monthly Water samples submitted for analysis by 30 June 2024 **Adjusted Indicator** Number of Water samples submitted for analysis by 30 June 2024	50 of water samples	Number of Water samples submitted for analysis	OPEX	305 quarterly water samples submitted for analysis. Bacteriological and chemical	**Achieved** Total of 78 Water samples submitted for analysis **Achieved** **Corrected Performance** Total of 81 Water samples submitted for analysis	**Initial Target** 108 water samples submitted for analysis 30 June 2024 **Adjusted Target** 324 water samples submitted for analysis 30	**Not Achieved** 305 quarterly water samples submitted for analysis. Bacteriological and chemical The target for Q1&Q2 was achieved by 143, which informed the adjustment to make Provision for additional samples according to the recommendations from CSIR and DWS which affected APR.	The adjusted targets that were made during Quarter 3 affected APR because, although Q1&Q2 was achieved, the targets were different from the initial planned target	The target will be spread evenly over the four quarters.	*Certificate of Acceptability *Analysis Report

Create clean and Safe Environmental control	All wards	PSSE005	**Initial Indicator** Number of quarterly environmental Inspections conducted in business premises in all areas of Gamagara by 30 June 2024 **Adjusted Indicator**	200 inspections were conducted	Number of environmental Inspections conducted in business premises in all areas of Gamagara	Opex	316 quarterly environmental Inspection conducted in business premises in all areas of Gamagara Due to scheduled and unscheduled meeting and appointments caused the deviation in planning of the normal inspection schedule	**Achieved** 437 environmental Inspection conducted in businesses premises. **Corrected Performance** **Achieved** 439 environmental Inspection conducted in businesses premises	**Initial target** 224 quarterly environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2024 **Adjusted Target** 224 environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2024	**Achieved** 316 quarterly environmental Inspection conducted in business premises in all areas of Gamagara	Not applicable	Not applicable	*Inspection Report * Acknowledgement of receipt by the owner
Create clean and Safe Environmental control	All wards	PSSE006	**Initial Indicator** Number of monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2024 **Adjusted Indicator** None	12 monthly Reports 2022.23	Number of maintenances for 3 parks	OPEX	12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng	**Achieved** 12 monthly reports on maintenance for 3 parks in areas of Gamagara	**Initial Target** 12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2024 **Adjusted Target** None	**Achieved** 12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng	Not applicable	Not applicable	* Monthly reports on maintenance for 3 parks

Create clean and Safe Environmental control	All wards	PSSE007	**Initial Indicator** Number of monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2024 **Adjusted Indicator** None	12 monthly Reports 2022.23	Number of maintenances for cemeteries	OPEX	12 Monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries	**Achieved** 12 monthly reports on maintenances for 5 cemeteries in all areas of Gamagara in the year under review	**Initial Target** 12 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2024 **Adjusted Target** None	**Achieved** 12 Monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries	Not applicable	Not applicable	* Monthly reports on maintenance for 5 cemeteries
Promotion of road safety	All wards	PSSE008	**Initial Indicator** Number of Stop and approaches conducted by 30 June 2024 **Adjusted Indicator** None	60 Stop and approaches conducted	Number of Stop and approaches	OPEX	145 Stop and approaches were conducted	**Achieved** 148 Stop and approaches conducted.	**Initial Target** 144 Stop and approaches conducted by 30 June 2024 **Adjusted Target** None	**Achieved** 145 Stop and approaches	Not applicable	Not applicable	* Stop and approaches Report and Registers

Promotion of road safety	All wards	PSSE009	**Initial Indicator** Number of quarterly Road safety awareness programmes conducted by 30 June 2024 **Adjusted Indicator** None	4 Road safety awareness programmes	Number of Road safety awareness programmes	OPEX	4 road safety awareness conducted	**Achieved** 4 Road safety awareness programmes conducted	**Initial Target** 4 quarterly Road safety awareness programmes conducted by 30 June 2024 **Adjusted Target** None	**Achieved** 4 road safety awareness	Not applicable	Not applicable	* Road safety awareness programmes Report and Acknowledgement letter and or attendance register
Promotion of road safety	All wards	PSSE0010	**Initial Indicator** Number of monthly reports on the re-opening of Kathu Vehicle Testing Station by 30 June 2024 **Adjusted Indicator** Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2024	New indicator	Number of vehicles tested for roadworthiness	OPEX	5 monthly reports were on the kathu vehicle testing station due to the VTS machine being broken and could not operate. And it was repaired it operated for the last two months of the quarter	**Not in jay it's a new indicator**	**Initial target** 12 monthly reports on the re-opening of Kathu Vehicle Testing Station by 30 June 2024 **Adjusted Target** 12 monthly reports on the of Kathu Vehicle Testing Station **initial Target**	**Not Achieved** 10 monthly reports on the Kathu Vehicle Testing Station	On the month of April VTS was broken and it was not operational.	VTS was repaired and Calibrated. it has been operational for the last two months of the quarter	* Report on number of vehicles tested for roadworthiness and Stats

Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0011	**Initial Indicator** Number of quarterly disaster awareness programmes conducted by 30 June 2024 **Adjusted Indicator** None		Number of quarterly disaster awareness programmes	OPEX	12 disaster quarterly awareness programmes were conducted	**Achieved** 13 disaster awareness programmes conducted	**Initial Target** 4 disaster quarterly awareness programmes conducted by 30 June 2024 **Adjusted Target** None	**Achieved** 12 disaster quarterly awareness programmes	Not applicable	Not applicable	Disaster Awareness program report
Prevent, mitigate, and rehabilitate effects of disaster	All wards	PSSE0012	**Initial Indicator** Number of quarterly Disaster management advisory forum meetings by 30th June 2024 **Adjusted Indicator** None		Number of Disaster management advisory forum meetings	OPEX	4 Disaster management advisory forum was held	Not Applicable in the previous year	**Initial Target** 4 quarterly Disaster management advisory forum meetings by 30 June 2024 **Adjusted Target** None	**Achieved** 4 Disaster management advisory forum	Not applicable	Not applicable	Attendance registers and Minutes

Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0013	**<u>Initial Indicator</u>** Number of monthly reports on fire incidents reported and responded to by 30th June 2024 **<u>Adjusted Indicator</u>**	12 reports on fire incidents reported	Number of fire incidents	OPEX	12 monthly reports on fire incidents reported and responded	**Achieved** 12 monthly reports on fire incidents reported and responded	**<u>Initial Target</u>** 12 monthly reports on fire incidents reported and responded to by 30th June 2024 **Adjusted Target**	**Achieved** 12 monthly reports on fire incidents reported and responded	Not applicable	Not applicable	Fire Incident report and relevant attachment. -Disaster Incident Report
Promote literacy, awareness, access to information and culture	All wards	PSSE0014	**<u>Initial Indicator</u>** Number of quarterly library awareness programmes conducted by 30th June 2024 **Adjusted Indicator** None	6 library awareness programmes	Number library awareness programmes.	OPEX	4 library awareness programmes were conducted	Not Appliable in the previous year	**<u>Initial Target</u>** 4 quarterly library awareness programmes conducted by 30 June 2024 **<u>Adjusted Target</u>** None	**Achieved** 4 library awareness programmes were conducted	Not applicable	Not applicable	*Library Awareness program report
romote literacy, awareness, access to information and	All wards	PSSE0015	**<u>Initial Indicator</u>** % of quarterly library membership renewals received by 30th June 2024 **Adjusted Indicator**	New indicator	Percentage of quarterly library membership renewals received	OPEX	100% library membership renewals	Not Appliable in the previous year	100% quarterly library membership renewals received by 30th June 2024 **Adjusted Target**	**Achieved** 100% library membership renewals	Not applicable	Not applicable	Reports on the renewals of membership - renewal forms.

DEVELOPMENT AND TOWN PLANNING													
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION													
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2021-30th June 2022**	**Overall Performance 01st July 2022- 30th June 2023**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
To ensure effective and efficient coordination of stakeholder relation	All wards	GG001	**Initial Indicator** Annual Council approved IDP/Budget and PMS process plan by 31 August 2023 **Adjusted Indicator** None	2022/23 IDP/Budget and PMS process plan	Date of Council approval	OPEX	Council approved the Annual IDP/PMS/Budget Process plan as per council resolution number (20230830/7)	**Achieved** Council approved the Annual IDP/PMS/Budget Process plan on the 30th of August 2022	**Initial Target** Annual Council approved IDP/Budget and PMS process plan by 31 August 2023 **Adjusted Target** None	**Achieved** IDP Process plan approved by Council on the 30 August 2023	Not applicable	Not applicable	* Annual approved IDP Process plan *Council Resolution
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG002	**Initial Indicator** Draft IDP document annually adopted by council by 31 March 2024 **Adjusted Indicator** None	2022/23 Draft IDP document	Date of Council adoption	OPEX	Council Approved the Draft IDP document as per council resolution number (20240328/5.2)	Draft IDP document annually adopted by council on the 30th of March 2023	**Initial Target** Draft IDP document annually adopted by council by 31 March 2024 **Adjusted Target** None	**Achieved** Draft IDP document annually adopted by council on the 28 March 2024	Not applicable	Not applicable	Council resolution on the noted draft IDP

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG003	**<u>Initial Indicator</u>** Number of quarterly IDP steering committee meeting held by 30th of June 2024 **<u>Adjusted Indicator</u>** None	2022/23 meeting held	Number of meetings held	OPEX	4 quarterly IDP steering committee meetings convened 28 September 2023 06 December 2023 13 February 2023 07 June 2024	Not applicable in this financial year	**<u>Initial Target</u>** 4 quarterly IDP steering committee meetings held by 30th of June 2024 **Adjusted Target**	**<u>Achieved</u>** 4 quarterly IDP steering committee meetings held	Not applicable	Not applicable	Attendance Register and Minutes
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG004	**<u>Initial Indicator</u>** Number of quarterly IDP Representative forum meetings held by 30th of June 2024 **Adjusted Indicator** None	2022/23 meeting held	Number of meetings held	OPEX	The target was not achieved only two IDP Rep Forum meeting archived 28 September 2023 19 December 2023	Not applicable in this financial year	**<u>Initial Target</u>** 4 quarterly IDP Representative forum meetings held by 30th of June 2023 **Adjusted Target** 4 quarterly IDP Representative forum meetings held by 30th of June 2024	**<u>Not achieved</u>** The meeting was scheduled for April 2024 as per IDP process plan could not sit due to unavailability of councillors	The meeting for scheduled for Third and Fourth Quarter as per IDP process plan could not sit due to unavailability of councillors	To plan for the meeting earlier, first month of the quarter	Attendance Register and Minutes

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG005	**<u>Initial Indicator</u>** Number of Public participation/roadshows held before and after the draft IDP by 30th June 2024 **Adjusted Indicator** None	2022/23 meeting held	Number of meetings held	OPEX	Road show/public participation held for all 8 wards within Gamagara jurisdiction physically	Not applicable in this financial year	**<u>Initial Target</u>** 2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30th June 2024 **Adjusted Target** None	**Achieved** Road show/public participation held for all 8 wards within Gamagara jurisdiction physically	Not applicable	Not applicable	Attendance registers and minutes or Recording
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG006	**<u>Initial Indicator</u>** Final IDP annually approved by Council by the 31st of May 2024 **<u>Adjusted Indicator</u>** None	2022/23 Final IDP document	Date of Council approval	OPEX	The Final IDP document was approved by council on the of 09th July 2024	**Achieved** final IDP document approved by Council on the 31st of May 2023	**<u>Initial Target</u>** Final IDP annually approved by Council by the 31st of May 2024 **Adjusted Target** None	**<u>Not Achieved</u>** Final IDP annually was only approved on the 09th July 2024	The council item & draft IDP was submitted to council secretariat, however the council meeting did not take place as planned	The Speaker of council to urge members to adhere to legislated timeframes and the IDP process plan	Approved final IDP document and council resolution

DEVELOPMENT AND TOWN PLANNING														
NATIONAL KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION														
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITH IN THE MUNICIPAL AREA														
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30th June 2023**	**Overall Performance 01st July 2023- 30th June 2024**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
Create local economic development opportunities	All Wards	SDT001	**Initial Indicator** Number of quarterly awareness campaigns on land use development held by 30 June 2024 **Adjusted Indicator** None	4 Awareness campaigns2022/23	Number of Awareness campaigns	OPEX	4 Awareness campaigns conducted 16 August 2023 17 October 2023 15 March 2023 16 April 2024	**Achieved** 4 Awareness campaigns conducted 20 July 2022 14 Dec 2022 15 March 2023 09 May 2023	**Initial Target** 4 quarterly awareness campaigns on land use development held by 30 June 2024 **Adjusted Target** None	**Achieved** 4 Awareness Campaign held	Not applicable	Not applicable	Attendance registers and Report on the awareness campaign

Create local economic development opportunities	All Wards	SDT002	**<u>Initial Indicator</u>** Number of Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu submitted by 30 June 2024 **Adjusted Indicator** Indicator Discontinue	Advertisement of the Tender	Number of applications submitted	OPEX	Target is discontinued from the SDBIP Because the Municipality considered to appoint a pool of professionals, where in one (1) company will be considered from the Panel for this project	**Achieved** Subdivision, Rezoning and servitude registration of the remainder of Farm 736 Kathu Advertised by 25 March 2023	**<u>Initial Target</u>** 1 Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu submitted by 30 June 2024 **Adjusted Target** Target discontinued	**<u>Not applicable</u>** Target is discontinued from the SDBIP	Not applicable	Not applicable	Not applicable
Regulate spatial and land use development	All Wards	SDT004	**<u>Initial Indicator</u>** Number of Quarterly Municipal Planning Tribunal Meetings convened by 30 June 2024 **Adjusted Indicator** None	2022/23 MPT Meetings	Number of MPT Meetings	OPEX	4 MPT meetings convened 15 Sept 2023 11 Dec 2023 17 February 2023 13 June 2024	**Achieved** 4 MPT meetings convened 30 Sept 2022 13 Dec 2022 17 January 2023 15 May 2023	**<u>Initial Target</u>** 4 Quarterly Municipal Planning Tribunal Meeting Convened by 30 June 2024 **<u>Adjusted Target</u>** None	**<u>Achieved</u>** 4 Municipal Planning Tribunal Meeting Convened as scheduled	Not applicable	Not applicable	* Attendance register, minutes, and agenda

Regulate special and land use development	All Wards	SDT005	**Initial Indicator** Number of business plan developed for Kwazi Industrial hub by 30 June 2024 **Adjusted Indicator** None	Not available	Number of Business Plan	OPEX	1 Business plan Developed for Kwazi Industrial Hub	Not Applicable in the previous financial year	**Initial Indicator** 1 Business plan developed for Kwazi Industrial Hub by 30 June 2024 **Adjusted Target** None	**Achieved** 1 Business plan Developed for Kwazi Industrial Hub by 30th June 2024	Not applicable	Not applicable	Business plan developed for Kwazi Industrial Hub
Identify and stimulate development opportunities through spatial framework planning	All wards	SDT006	**Initial Indicator** Number of Precinct plan developed for Kathu and Olifantshoek by 30 June 2024 **Adjusted Indicator** Number of business plan developed for Precinct Plan by 30 June 2024	Not available	Number of Precinct Plan	OPEX	Business Plan developed for Precinct Plan for Kathu and Olifantshoek	Not Applicable in the previous financial year	**Initial Target** 1 Precinct plan developed for Kathu and Olifantshoek by 30 June 2024 **Adjusted Target** 1 Business plan developed for Precinct Plan by 30 June 2024	**Achieved** 1 Business Plan developed for Precinct Plan on the 30 June 2024	Not applicable	Not applicable	Copy of Precinct plan for kathu and Olifantshoek
Enforce compliance with Land use Scheme and SPLUMA By-Law	All wards	SDT007	**Initial Indicator** Number of land use contravention letters issued by 30 June 2024 **Adjusted Indicator** None	Not available	Number of Contraventions	OPEX	87 Land Use Contravention letters issued in the year under review	Not Applicable in the previous financial year	**Initial Target** 80 land use contravention letters issued by 30 June 2024 **Adjusted Target** None	**Achieved** 87 Land Use Contravention letter as at 30 June 2024	Not applicable	Not applicable	Contravention letters and report

Building plans assessment process controls measures	All wards	SDT008	**Initial Indicator** Number of 960 building control inspections conducted by 30 June 2024 **Adjusted Indicator** Number of building control inspections conducted by 30 June 2024	Number of Inspections	Number of building inspections	OPEX	A total of 1325 building control inspections conducted in the year under review	**Achieved** 2080 building control inspections conducted	**Initial Target** 960 building control inspections conducted by 30 June 2024 **Adjusted Target**	**Achieved** 1325 building control inspections conducted as at 30 June 2024	Not applicable	Not applicable	Building Control awareness minutes and attendance register
Capacitate community members	All wards	SDT009	**Initial Indicator** Number of awareness campaigns held by 30 June 2024 **Adjusted Indicator** Number of building control awareness campaigns held by 30 June 2024	4 Building control awareness campaign	Number awareness campaigns	OPEX	Four (4) Building Control awareness programmes conducted in the year under review 16 August 2023 17 October 2023 15 March 2023 16 April 2024	**Achieved** 9 Building Control awareness programmes conducted.	**Initial Target** 4 awareness campaign to be conducted by 30 June 2025 **Adjusted Target** 4 building control awareness campaigns held by 30 June 2024	**Achieved** 4 Building Control awareness programmes conducted as at 30 June 2024	Not applicable	Not applicable	agenda, attendance register, minutes of the meeting,
promote safe and healthy environment.	wards	SDT0010	**Initial Indicator** Number of contraventions issued by 30 June 2024 **Adjusted Indicator** Number of building control contraventions issued by 30 June 2024	number of contraventions	Number	OPEX	499 Building control Contravention letters issued in the year under review	Not Applicable in the previous financial year	**Initial Target** 80 Contraventions issued by 30 June 2024 **Adjusted Target** 280 building control contraventions issued by 30 June 2024	**Achieved** 499 Building control Contravention letters issued as at 30 June 2024	Not applicable	Not applicable	Reports, Contravention letters

To capacitate community members	All wards	SDT0011	**Initial Indicator** Number of quarterly reports on National Housing Needs Register by 30th June 2024 **Adjusted Indicator** None		Number	OPEX	4 quarterly reports on National Housing Needs Register conducted in the year under review	**Achieved** 10 awareness campaigns on National Housing needs register and 2 quarterly reports on National Housing Needs Register	**Initial Target** 4 Quarterly reports on National Housing Needs Register by 30 June 2024 **Adjusted Target** None	**Achieved** 4 quarterly reports on National Housing Needs Register as at 30 June 2024	Not applicable	Not applicable	Reports on national housing needs register
To develop and review policies, and process for effective and efficient management	All wards	SDT0012	**Initial Indicator** Number of Social housing policy developed by 31 Dec 2023 **Adjusted Indicator** Number of Social housing policy developed and submitted to Council for approval by 30 June 2024	Social housing policy Annually	Number		Social Housing policy has been developed was taken to council for approval Due to the council not forming a quorum the policy is not approved	Not applicable in this financial year	**Initial Target** 1 Social Housing Policy developed by 31 December 2023 **Adjusted Target** 1 Social housing policy developed and submitted to Council for approval by 30 June 2024	**Not Achieved** Social Housing Policy developed but not yet approved by council	Social Housing policy has been developed but it was not taken to council for approval on fist quarter and then fourth quarter was taken to council for approval it did not Due to the council not forming a quorum	It will be achieved on the first quarter of the new financial year 2024/2025	Council Resolution and copy of Social Housing Policy

To promote spacial justice through development of integrated human settlement	All wards	SDT0013	**Initial Indicator** Number of Housing Sector Plan reviewed by 30th June 2024 **Adjusted Indicator** None	Number of Housing Sector Plan	Number of Housing Sector Plan	OPEX	Draft Housing Sector Plan reviewed Due to the council not forming a quorum the plan is not approved	**Achieved** Integrated Human Settlement Sector Plan approved by Council	**Initial Target** 1 Housing Sector Plan reviewed by 30th June 2024 **Adjusted Target** None	**Not Achieved** Draft Housing Sector Plan reviewed but not yet approved by council	Due to the council not forming a quorum	It will be achieved on the first quarter of the new financial year 2024/2025	Draft Housing Sector Plan reviewed
To develop and review policies, and process for effective and efficient management	All wards	SDT0014	Number of quarterly reports on Consumer Education by 30th June 2024 **Adjusted Indicator** None	Consumer Education	Number of reports	OPEX	4 Quarterly reports on Housing Consumer Education with 5 programs conducted in the year under review 16 August 2023 29 September 2023 07 November 2023 07 March 2024 27 June 2024	Not applicable in this financial year	**Initial Target** 4 Quarterly reports on Consumer Education by 30th June 2024 **Adjusted Target** None	**Achieved** 4 Quarterly reports on Housing Consumer Education as at 30 June 2024	Not applicable	Not applicable	Quarterly Reports with attendance register

DEVELOPMENT AND TOWN PLANNING													
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE: CREATE A CONDUCIVE ECONOMIC DEVELOPMENT IN THE MUNICIPALITY													
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30 June 2023**	**Overall Performance 01st July 2023- 30th June 2024**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
to attain the local economic development strategy	All wards	LED001	**Initial Indicator** Number of LED strategy document reviewed by 30th June 2024 **Adjusted Indicator** Development of Council approved LED Strategy by 30th June 2024	2022/23 reviewed LED Strategy	Number	OPEX	Led strategy is not achieved due to council not forming a quorum and it will be tabled for first quarter of the new financial year	**Achieved** Reviewed LED Strategy	**Initial Target** 1 LED strategy document reviewed by 30th June 2024 **Adjusted Target** Development of Council approved LED Strategy by 30th June 2024	**Not Achieved** 1 LED strategy document reviewed	Due to the council not forming a quorum	It will be achieved on the first quarter of the new financial year 2024/2025	* LED Strategy *Council Item

to attain the local economic development	All wards	LED002	**Initial Indicator** Number of bi-annual SMME's training conducted by 30th June 2024 **Adjusted Indicator** None	Number of SMMEs	Number	OPEX	2 SMME's training conducted in the year under review 24 October 2023 21 June 2024.	Not Applicable for this Financial year	**Initial Target** 2-bi-annual SMME's training conducted by 30th June 2024 **Adjusted Target** None	**Achieved** 2 SMME's training conducted as at 30 June 2024	Not Applicable	Not Applicable	Report and attendance register.
To build institutional capacity LED into all development of the municipality	All wards	LED003	**Initial Indicator** Number of job creation through EPWP by 30th September 2023 **Adjusted Indicator** None	30 jobs creation through EPWP	Number of Jobs created	OPEX	19 appointed EPWP Workers on 02 October 2023	**Achieved**	**Initial Target** 16 appointments of EPWP Workers by 30th September 2023. **Adjusted Target** None	**Achieved** 19 EPWP workers appointed Second quarter (02 October 2023)	Not Applicable	Not Applicable	Report on the number of jobs created.
To attain the local economic developments	All wards	LED004	**Initial Indicator** Number of quarterly reports on SMME's database updated by 30th June 2024 **Adjusted Indicator** None	2022/23 updated SMME' s database	Number of reports	OPEX	4 quarterly reports on updated SMME'S Database in the year under review	**Achieved** 4 quarterly updated SMME'S Database	**Initial Target** 4 quarterly reports on SMME's database updated by 30th June 2024 **Adjusted Target** None	**Achieved** 4 quarterly reports on updated SMME'S Database updated as at 30 June 2024	Not Applicable	Not Applicable	* Updated SMME database

To attain the local economic development	All wards	LED005	**Initial Indicator** Number of quarterly reports on implementation of gazetted street vendor by-law by 30th June 2024 **Adjusted Indicator** Number of quarterly reports on the gazetting of street vendor by-law by 30th June 2024	New Indicator	Number of reports	OPEX	4 quarterly reports implemented of gazetted by law in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 quarterly reports on implementation of gazetted street vendor by-law by 30th June 2024 **Adjusted Target** 4 quarterly reports on the gazetting of street vendor by-law by 30th June 2024	**Achieved** 4 progress reports on the implementation of gazetted street vendor by-law as at 30 June 2024	Not Applicable	Not Applicable	Report on draft street vendor by-law
To attain the local economic development	All	LED006	**Initial Indicator** Number of quarterly reports on implementation of gazette Tuck-shop by-law by 30th June 2024 **Adjusted Indicator** None	New Indicator	Number	OPEX	4 reports implemented of gazetted tuck -shop by law in the year under review	Not Applicable in the previous financial year	**Initial Target** 4 Number of quarterly reports on implementation of gazetted Tuck-shop by-law by 30th June 2024 **Adjusted Target** None	**Achieved** 4 progress reports implementation gazetted Tuck-Shop by-law as at 30 June 2024	Not Applicable	Not Applicable	Report on draft Tuck-shop by-law

To attain the local economic development strategy	All wards	LED007	**Initial Indicator** Number of quarterly Municipal LED forum meeting held by 30th June 2024 **Adjusted Indicator** None	Number of LED meetings	Number	OPEX	3 LED Forum meetings convened 28 September 2023, 27 March 2024, 26 June 2024	**Achieved** 4 Number of Quarterly LED forum meeting held	**Initial Target** 4 Number of Quarterly LED forum meeting held by 30th June 2024 **Adjusted Target** None	**Not Achieved** 3 Quarterly LED Forum meetings held as at 30 June 2024 Invitation letters not signed on time	Invitation letters not signed on time.	Invitation letters to be signed by the director of development and town planning.	Attendance registers and Minutes
To attain the local economic development strategy	All wards	LED008	**Initial Indicator** Number of Bi-annual tourism marketing exhibitions held by 30th June 2024 **Adjusted Indicator** None	4 Tourism marketing exhibitions	Number of tourism exhibitions	OPEX	3 tourism marketing exhibitions convened law in the year under review 10 November 2023 21 February 2023 19 April 2024	**Achieved** Bi-annual tourism marketing exhibitions held	**Initial Target** 2 Bi-annual tourism marketing exhibitions held by 30th June 2024 **Adjusted Target** None	**Achieved** 3 Tourism Exhibition held as at 30 June 2024	Not Applicable	Not Applicable	Report
To attain the local economic development strategy	All wards	LED009	**Initial Indicator** Number of quarterly reports on implementation of gazetted Commonage by-law by 30th June 2024 **Adjusted Indicator** None	New Indicator		OPEX	4 reports implemented of gazetted Commonage by-law in the year under review	Not Applicable in the previous financial year	**Initial Target** quarterly reports on implementation of gazetted Commonage by-law by 30th June 2024 **Adjusted Target** None	**Achieved** 4 progress reports implementation gazetted Commonage by-law as at 30 June 2024	Not Applicable	Not Applicable	Report on draft commonage by-law

DEPARTMENT: CORPORATE SERVICES														
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY														
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30th June 2023**	**Overall Performance 01st July 2023- 30th June 2024**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
To implement a human resource management system and procedure	All employees	MTID001	**Initial Indicator** Number of Human Resource Strategy developed and approved by 31st December 2023 **Adjusted Indicator** Human Resource Strategy developed and approved by 31st December 2023	Draft Human Resource Strategy	Date of approval	OPEX	SALGA committed to assist the municipality with the draft HR Strategy that is aligned to the regulation.	**Achieved** Human Resource Strategy developed and approved by Council on the 30 March 2023	**Initial Target** 1 Human Resource Strategy developed and approved by 31st December 2023 **Adjusted Target** Human Resource Strategy developed and approved by 31st December 2023	**Not Achieved** Draft HR Strategy	SALGA committed to provide support to selected pilot municipalities with Institutionalisation of Municipal Human Capital Management Systems and Processes and based on this arrangement	The HR Strategy will be finalised in the second quarter of the new financial year	Draft HR Strategy

To implement credible staff establishment that gives effect to the municipality' s IDP and strategic objectives	All employees	MTID002	**Initial Indicator** Organizational structure annually reviewed and approved by Council by 30th September 2023 **Adjusted Indicator** Organizational structure annually reviewed and approved by Council by 30 June 2024	Draft reviewed Organizational structure	Date of approval	OPEX	Theres a draft organizational structure by National COGTA that is aligned to the Municipal Staff Regulation to be presented to management	**Not Achieved** Consultation held with each department to obtain inputs Organisational Structure approved by Council in August 2023	**Initial Target** Organizational structure annually reviewed and approved by Council by 30 June 2024 **Adjusted Target** Organizational structure annually reviewed and approved by Council by 30 June 2024	**Not Achieved** Organizational structure reviewed but not yet approved by council	Theres a draft organizational structure by National COGTA that is aligned to the Municipal Staff Regulation to be presented to management Organogram to be aligned with new Municipal Staff Regulations	To be presented to management this first quarter of the 2024/25 Financial year Support obtained from SALGA National, session held with the Municipality	Council Resolution and approved Organogram
To implement credible staff establishment that gives effect to the municipality' s IDP and strategic	All employees	MTID003	**Initial Indicator** Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2024 **Adjusted Indicator** None	2022/23 Municipal Workplace Skills Plan	Date of submission	R1,522,489,00	Municipal Workplace Skills Plan (WSP) compiled and submitted to LGSETA on the 25 April 2024	**Achieved** WSP developed and submitted to LGSETA	**Initial Target** Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2024 **Adjusted Target** None	**Achieved** Annual compilation of Municipal Workplace Skills Plan (WSP) and submitted to LGSETA as at 25 April 2024	Not Applicable	Not Applicable	Acknowledgement of receipt from LGSETA

To implement credible staff establishment that gives effect Employment Equity principles	All employees	MTID004	**Initial Indicator** Annual submission of employment equity report to the department of labor by 15th January 2024 **Adjusted Indicator** None	2022/23 Municipal Workplace Skills Plan	Date of submission	R1,522,489,00	Employment equity report to the department of labour on the 15th of January 2024	**Achieved** Employment Equity (EE) report submitted to Department of Labour on the14th Jan 2023	**Initial Target** Annual submission of employment equity report to the department of labour by 15th January 2024 **Adjusted Target** None	**Achieved** Employment equity report annually submitted to department of Labour	Not Applicable	Not Applicable	Acknowledgement Receipt letter from DOL and EE Report
To implement an effective system that promote equal and diverse workforce	All employees	MTID005	**Initial Indicator** Number of approved and budgeted vacancies filled by 30TH June 2024 **Adjusted Indicator** None	Not applicable	Number of vacancies	OPEX	50 approved and budgeted vacancies filled in the year under review	**Not Achieved** Only 1 of the 55 vacancies filled (Appointment of the Municipal Manager)	**Initial Target** 56 approved and budgeted vacancies filled by 30 June 2024 **Adjusted Target** None	**Not Achieved** 50 approved and budgeted vacancies filled in the year under review as at 30 June 2024	Due to budget constraints the municipality could not fill all vacancies	Position to be prioritised/filled in the new financial year	Adverts and Appointment letters or Interview Reports

To set clear roles and responsibilities for all municipal employees and promote	Employee performance	MTID006	**Initial Indicator** Number of job descriptions reviewed by 30 June 2024 **Adjusted Indicator** None	Draft job descriptions	Number of job descriptions reviewed	R500000	The municipality manage to review 300 job descriptions in the year under review	Not applicable in the previous year	**Initial Indicator** 300 job descriptions reviewed by 30 June 2024 **Adjusted Target** None	**Achieved** 300 job descriptions as of 30 June 2024	Not Applicable	Not Applicable	*Acknowledgement of receipt
To create a conducive healthy and safe environment in the workplace	All employees	MTID007	**Initial Indicator** Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2024 **Adjusted Indicator** None	Outstanding levies R8,489,470,08	Percentage of Payment made	2500000	The municipality is in the process of making payments arrangements with the department of labour	**Not Achieved** 0% of budget spend on workmen's Compensation Fund in the year under review	**Initial Indicator** 100% Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2024 **Adjusted Target** None	**Not Achieved** 0% Payment of Compensation levies	Due to budget constraints the municipality could not pay department of labour	Payment arrangement to be made in the first quarter of 2024/25 financial year	Invoices and Account payment statements

To create a conducive healthy and safe	environment in	MTID008	**Initial Indicator** Number of Bi-annual distribution of Personal protected Equipment by 30th of June 2024 **Adjusted Indicator** None	2022/23 PPE list	Number PPE distribution	R2,000,000,00	Services provider appointed but did not deliver as expected	**Achieved** Personal Protective Equipment (PPE) Procured and distributed	**Initial Indicator** 2 Bi-annual distribution of Personal protected Equipment by 30th of June 2024 **Adjusted Target** None	**Not Achieved** PPE bot distributed as projected	Appointed service provider did not deliver as expected	Distribution will be done in the first quarter of 2024/25 financial year	Delivery note, employee distribution list
To promote workplace occupational health and safety	All employees	MTID009	**Initial Indicator** Procurement of OHS Medical Surveillance services by 30th June 2024 **Adjusted Indicator** None	New indicator	Date	R1,000,000,00	The tender was advertised, it went through Supply Chain process however it was recommended for Re Advert due to pricing schedules	**Not Achieved** 0% budget spent on OHS Injury on duty and contraventions	**Initial Targets** OHS Medical Surveillance services procured by 30th June 2024 **Adjusted Target** None	**Not Achieved** OHS Medical Surveillance services not procured	Delays in supply chain management processes	To be finalised in the first quarter of the 2024/25 Financial year	Advert and Appointment letter

To implement and maintain all the process of archives and records in all section of the municipality in compliance with all	All employees	MTID0010	**Initial Indicator** Number of monthly Archive and Record Administration Report submitted by 30th June 2024 **Adjusted Indicator** None	2022/23 Archive and Record monthly reports	Number	OPEX	12 monthly Report of Records and Archive information in the year under review	Not applicable in the previous financial year	**Initial targets** 12 monthly Report of Records and Archive information by 30th June 2024 **Adjusted Target** None	**Achieved** 12 monthly Report of Records and Archive information as at 30 June 2024	Not applicable	Not applicable	Archives and record monthly reports
To ensure the repair and maintenance of municipal buildings	All employees	MTID0011	**Initial Indicator** Percentage of facility budget spend on Municipal Buildings maintained and repaired by 30th June 2024 **Adjusted Indicator** None	2022/23 facility budget spend	Percentage	R500,000,00	**82%** facility budget spend on municipal building in the year under review	**Achieved** 80% budget spent on maintenance of municipal building and facilities in the year under review	**Initial Indicator** 100% facility budget spend on municipal buildings. **Adjusted Target** None	**Not Achieved** **82%** facility budget spend on municipal building	7 days' notice submitted to SCM, still awaiting procurement for needed materials	To enquire with SCM to speed up process.	Expenditure report

To acquire, manage and maintain Municipal fleet and equipment' s to	All wards	MTID0012	**Initial Indicator** Number of New Municipal Fleet acquired by 30th June 2024 **Adjusted Indicator** None	New indicator	Number	**Budget** **R 6.5 000,000,00** **Expenditure** **R0.00**	Service provider appointed; 22 Municipal fleet delivered on the 30th August 2024	Not applicable in the previous financial year	**Initial Indicator** 22 municipal fleet acquired by 30th June 2024 **Adjusted Target** None	**Not Achieved** 22 Municipal fleet delivered on the 30th August 2024	Bid committees delayed the whole process of procurement.	Expedit delivery process for municipal fleet	Advert, Appointment letters and Delivery note
To ensure the repair and maintenance of municipal fleet	All wards	MTID0013	**Initial Indicator** Percentage budget spend on municipal Fleet on repairs and maintenance by 30th June 2024 **Adjusted Indicator** None	2022/23 municipal fleet	Percentage	OPEX	61% budget spend on municipal Fleet on repairs and maintenance in the year under review	Not applicable in the previous financial year	**Initial Indicator** 100% budget spend on municipal Fleet on repairs and maintenance by 30th June 2024 **Adjusted Target** None	**Not Achieved** 61% budget spend on municipal Fleet on repairs and maintenance	Delay in processing payments	Engaging with creditors on delays of processing payments	Fleet tracking Register and Reports
To implement and maintain integrated customer care process, procedures and	All wards	MTID0014	**Initial Indicator** Number of monthly Customer Care reports submitted by 30th June 2024 **Adjusted Indicator** None	2022/23 Customer Care reports	Number	OPEX	12 Monthly report on Customer Care in the year under review	Not applicable in the previous financial year	**Initial Indicator** 12 monthly Customer Care reports submitted by 30th June 2024 **Adjusted Target** None	**Achieved** 12 monthly Customer Care reports as at 30 June 2024	Not Applicable	Not Applicable	Customer Care reports

To ensure the continuous development and review of council policies to be in	legislation	MTID0015	**Initial Indicator** Number Municipal Policies reviewed and approved by Council by 30th June 2024 **Adjusted Indicator** None	HR and Budget related Policies	Number	OPEX	27 municipal Policies Reviewed awaiting consultations and council approval in year under review	**Achieved** 31 HR policies reviewed and approved by Council	**Initial Indicator** 27 municipal Policies Reviewed and approved by Council by 30th June 2024 **Adjusted Target** None	**Not Achieved** 27 municipal Policies Reviewed awaiting consultations and council approval	No workshops where conducted.	Policies will be reviewed in the next quarter.	Workshops Attendance Registers, Invitations, Minutes and Council resolution
Rescinding of previous By-Laws; Review, publication and enforcement of the draft by-	All wards	MTID0016	**Initial Indicator** Number of Old Kathu Municipality By-Laws reviewed and gazette the By-Laws by 30th June 2024 **Adjusted Indicator** None	Old Kathu Municipality By-Laws	Number	OPEX	Old Kathu Municipality By-Laws reviewed but not yet gazetted in year under review	Not applicable in the previous financial year	**Initial Indicator** 19 Old Kathu Municipality By-Laws reviewed and gazette the By-Laws by 30th June 2024 **Adjusted Target** None	**Not Achieved** 19 Old Kathu Municipality By-Laws reviewed still need to be gazetted	There was no consultations that took place	19 Municipality By-Laws will be reviewed in the next quarter. Consultation to be conducted in the first quarter of the new financial year 2024/2025 then follow gazetting process	Meeting Attendance Registers, Public Participation Report and Approved By-Laws

To ensure legal compliance	All wards	MTID0017	**Initial Indicator** Number of quarterly reports on Service Level Agreement register maintained and updated by 30th June 2024 **Adjusted Indicator** Number of quarterly reports on Service Level Agreement updated by 30th June 2024	2022/23 Service Level Agreement register	Number	OPEX	4 quarterly reports on Service Level Agreement updated in the year under review	Not applicable in the previous financial year	**Initial Indicator** 4 quarterly reports on Service Level Agreement register maintained and updated by 30th June 2024 **Adjusted Target** 4 quarterly reports on Service Level Agreement updated by 30th June 2024	**Achieved** 4 quarterly reports on Service Level Agreement updated as at 30 June 2024	Not Applicable	Not Applicable	Report
To manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0018	**Initial Indicator** Number of quarterly reports on litigations cases submitted to the Accounting Offices by 30th June 2024 **Adjusted Indicator** None	2022/23 Litigations cases reports	Number	OPEX	4 reports on litigation cases submitted to the Accounting Offices in the year under review	Not applicable in the previous financial year	**Initial Indicator** 4 quarterly reports on litigation cases submitted to the Accounting Offices by 30th June 2024 **Adjusted Target** None	**Achieved** 4 reports on litigation cases submitted to the Accounting Offices as at 30 June 2024	Not Applicable	Not Applicable	Reports on litigations cases

To develop ICT as an enabler	All wards	MTID0019	**Initial Indicator** Number of quarterly progress reports on the Completion of scoped services by 30th June 2024 **Adjusted Indicator** None	New indicator	Number		4 progress reports on the Completion of scoped services in the year under review	Not applicable in the previous financial year	**Initial Indicator** 4 quarterly progress reports on the Completion of scoped services by 30th June 2024 **Adjusted Target** None	**Achieved** 4 progress reports on the Completion of scoped services as at 30 June 2024	Not Applicable	Not Applicable	Progress reports on the Completion of scoped services
To develop ICT as an enabler	All wards	MTID0020	**Initial Indicator** Council approved ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework by 30th September 2023 **Adjusted Indicator** None	Draft ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Date	R800 000,00	ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework not approved by Council awaiting establishment of ICT Steering Committee in the year under review	Not applicable in the previous financial year	**Initial Indicator** ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework approved by Council by 30th September 2023 **Adjusted Target** None	**Not Achieved** ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework not approved by Council awaiting establishment of ICT Steering Committee	The Municipality is yet to establish ICT Steering Committee	MM Needs to establish the committee.	Council resolution and copy of ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework

To develop ICT as an enabler	All wards	MTID0021	**Initial Indicator** Development of printing services specifications by 30th September 2023 **Adjusted Indicator** None	New indicator	Date	R4100 000,00	Printing services specifications developed as at 30 September 2023	Not applicable in the previous financial year	**Initial Indicator** Printing services specifications developed by 30th September 2023 **Adjusted Target** None	**Achieved** Printing services specifications developed as at 30 September 2023	Not Applicable	Not Applicable	Draft Specification of the Printing Tender

DEPARTMENT: CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY

IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2022-30th June 2023**	**Overall Performance 01st July 2023- 30 June 2024**		**Reason for deviation/** **Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2022/23	**Annual Projected Target 2023/24**	**Annual Actual Performance 2023/24**			
To provide administrative support service to Council and its committees	All Wards	GG007	Number of quarterly ordinary Council meetings held by 30th June 2024 **Adjusted Indicator** None	10 Council meetings	Number of meetings	OPEX	4 Council meetings held in the year under review	**Achieved** 6 Council meetings including Ordinary and special Council meetings held	4 quarterly Council meetings held by 30th June 2024 **Adjusted Target** None	**Achieved** 4 Council meetings held as at 30 June 2024	Not Applicable	Not Applicable	Attendance Registers and Minutes

To provide administrative support service to Council and its committees	All Wards	GG008	Number of quarterly Exco meetings held by 30th June 2024 **Adjusted Indicator** None	4 EXCO meetings	Number of meetings	OPEX		2 Exco meetings held as at 30 June 2024	Not applicable in the previous financial year	4 quarterly Exco meetings held by 30th June 2024 **Adjusted Target** None	**Not Achieved** **2** Exco meetings held as at 30 June 2024	Meeting did not meet the required quorum due to the unavailability of councillors who were busy with election work.	Prioritise Exco Meetings in the new financial	Attendance register and minutes
To promote oversight and public accountability	All Wards	GG009	Number of quarterly Portfolio meetings held by 30th June 2024 **Adjusted Indicator** None	4 portfolio meetings	Number	OPEX		4 Quarterly Portfolio meetings held in the year under review	**Achieved** 100% secretariat support provided 14 Portfolio meeting held	4 quarterly Portfolio meetings held by 30th June 2024 **Adjusted Target** None	**Achieved** Quarterly Portfolio meetings held by 30th June 2024	Not Applicable	Not Applicable	Attendance registers and minutes
To promote oversight and public accountability	All Wards	GG0010	Numbers of quarterly MPAC meetings held by 30 June 2024 **Adjusted Indicator** None	4 portfolio meetings	Number	OPEX		Only 1 MPAC meeting held in the year under Review	**Achieved** 100% secretariat support provided 3 MPAC meeting held	4 quarterly MPAC meetings held by 30 June 2024 **Adjusted Target** None	**Not Achieved** 1 quarterly MPAC meetings held as at 30 June 2024	Meeting did not take place because the committee did not form a quorum.	MPAC Meeting will be prioritised in the first quarter of the 2024/25 Financial Year	Attendance registers and minutes

To manage and effective and efficient Municipal administration	All Wards	GG0011	Number of quarterly Management meetings held by 30 June 2024 **Adjusted Indicator** None	1 management meeting	Number	OPEX	4 Management meetings held as at 30 June 2024	**Achieved** 8 Management Meetings held in the year under review	4 quarterly Management meetings held by 30 June 2024 **Adjusted Target** None	**Achieved** 4 Management meetings held as at 30 June 2024	Not Applicable	Not Applicable	Attendance registers and minutes
To promote sound Labour environment between the employer and unions	All Wards	GG0012	Number of quarterly Local Labour Forum meetings held by 30 June 2024 **Adjusted Indicator** None	4 Local Labour Forum meetings	Number	OPEX	4 Local Labour Forum meetings held as at 30 June 2024	Not applicable in the previous financial year	4 quarterly Local Labour Forum meetings held by 30 June 2024 **Adjusted Target** None	**Achieved** 4 Local Labour Forum meetings held as at 30 June 2024	Not Applicable	Not Applicable	Attendance registers and minutes

DEPARTMENT: FINANCIAL SERVICES														
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY														
STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHERE TO STATUTORY REQUIREMENTS														
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measureme	Budget	Output	Previous Year 01st July 2022-30th June 2023	Overall Performance 01st July 2023-30th June 2024		Reason for deviation/ Reason for Outstanding Performance	Remedial Action	POE`S
								Actual Performance 2022/23	Annual Projected Target 2023/24	Annual Actual Performance 2023/24			
To improve billing levels	All Ward	FIN001	**Initial Indicator** Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2024 **Adjusted Indicator** None	2022/23 Strategy	Date of Approval	OPEX	Revenue Enhancement Strategy approved by Council on the 13 June 2024	**Achieved** Revenue Enhancement Strategy approved by Council on the 06th of June 2023	**Initial Target** Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2024 **Adjusted Target** None	**Achieved** Revenue Enhancement Strategy reviewed and approved by Council	Not Applicable	Not Applicable	* Revenue Enhancement Strategy *Council Resolution
To improve billing levels	All Ward	FIN002	**Initial Indicator** Percentage of monthly electricity meters read **Adjusted Indicator** None	2022/23 Electricity meters read	Percentage of meters read	OPEX	82% monthly electricity meters read in the year under review	**Not Achieved** monthly electricity meters read is at 80%	**Initial Target** 90% of monthly electricity meters read by 30 June 2024 **Adjusted Target** None	**Not Achieved** 82% monthly electricity meters read as at 30 June 2024	342 Errors for Quarter 4 due to gate logs, dogs, dirty meters, etc	Disconnect Electricity for the residents to come to the Municipality	* Electricity Meter reading report

To improve billing levels	All Ward	FIN003	**Initial Indicator** Percentage of monthly water meters read by 30th June 2024 **Adjusted Indicator** None	2022/23 water meters read.	Percentage of meters read	OPEX	75% of monthly water meters read in the year under review	**Not Achieved** monthly water meters read is at 77%	**Initial Target** 90% of monthly water meters read by 30th June 2024 **Adjusted Target** None	**Not Achieved** 75% of monthly water meters read as at 30th June 2024	2406 Errors for Quarter 4 due to gate logs, dogs, dirty meters, etc.	Estimations for a period of 3 months and beyond the estimations notify the Public to allow access to Authorised Municipal Officials	Water Meter reading report
To ensure effective credit control activities are undertaken	All Ward	FIN004	**Initial Indicator** Percentage of monthly revenue collected by 30th of June 2024 **Adjusted Indicator** Percentage of average quarterly collection rate by 30 June 2024	Percentage of revenue collected.	2022/23 Revenue collected	OPEX	90% average quarterly collection rate achieved in the year under review	**Not Achieved** Percentage increase in revenue collected at 2.7%	**Initial Target** 75% of monthly revenue collected by 30th of June 2024 **Adjusted Target** 75% average quarterly collection rate by 30 June 2024	**Achieved** 90% average quarterly collection rate by 30 June 2024	Not Applicable	Not Applicable	*Monthly reports on electricity meters read
To ensure effective credit control activities are undertaken	All Ward	FIN005	**Initial Indicator** Number of monthly billing reports by end of every month **Adjusted Indicator**	80% water meters read	Percentage	OPEX	12 monthly billing reports by end of every month	Not applicable in this Financial Year	**Initial Target** 12 monthly billing reports by end of every month **Adjusted Target**	**Achieved** 12 monthly billing reports by end of every month	Not Applicable	Not Applicable	monthly billing reports

To ensure effective credit control activities are undertaken	All Ward	FIN006	**Initial Indicator** Percentage of Monthly service cut by 30th June 2024 **Adjusted Indicator** None	Number of billing reports	2022/23 billing reports	OPEX	100% of Monthly service as at 30th June 2024	Not applicable in this Financial Year	**Initial Target** 100% of Monthly service cut by 30th June 2024 **Adjusted Target** None	**Achieved** 100% of Monthly service as at 30th June 2024	Not Applicable	Not Applicable	* Monthly PSERVESUM reports
To improve the indigent register	All Ward	FIN007	**Initial Indicator** Number of Quarterly indigent registration awareness campaigns conducted by 30th of June 2024 **Adjusted Indicator** None	Number of awareness campaigns	2 Awareness campaigns	OPEX	4 indigent registration awareness campaigns conducted in the year under review	**Achieved** 4 Indigent registration awareness campaigns held in the year under review	**Initial Target** 4 Quarterly indigent registration awareness campaigns conducted by 30th of June 2024 **Adjusted Target** None	**Achieved** 4 indigent registration awareness campaigns conducted as at 30 June 2024	Not Applicable	Not Applicable	Attendance registers and advertisement / notice
To improve the indigent register	All Ward	FIN008	**Initial Indicator** Number of monthly updated indigent registers by 30th June 2024 **Adjusted Indicator** None	Number of reports	2022/23 Indigent Register	OPEX	12 updated indigent registers in the year under review	Not applicable in this Financial Year	**Initial Target** 12 Monthly updated indigent registers by 30th June 2024 **Adjusted Target** None	**Achieved** 12 updated indigent registers as at 30th June 2024	Not Applicable	Not Applicable	Monthly updated Registers

To ensure safeguarding and optimal utilization of assets	All Ward	FIN009	**Initial Indicator** Annually submit GRAP compliant asset register to Auditor General by 31 August 2023 **Adjusted Indicator** None	GRAP compliant asset register	Date of submission	OPEX	GRAP compliant asset register annually submitted to Auditor General as at 31 August 2023	Not applicable in this Financial Year	**Initial Target** GRAP compliant asset register annually submitted to Auditor General by 31 August 2023 **Adjusted Target** None	**Achieved** GRAP compliant asset register annually submitted to Auditor General as at 31 August 2023	Not Applicable	Not Applicable	Acknowledgement of receipt by AGSA
To ensure safeguarding and optimal utilization of assets	All Ward	FIN0010	**Initial Indicator** Number of Bi-annual physical verification of assets report by 30 June 2024 **Adjusted Indicator** Number of Bi-annual physical assets verifications conducted by 30 June 2024	Annual physical verification of assets	Number of Bi-annual physical verification of assets	OPEX	2 Physical assets verifications conducted in the year under review	**Achieved** 18.2% of Bi-Annual verification of movable assets conducted in the year under review	**Initial Target** 2 Bi-annual physical verification of assets report by 30 June 2024 **Adjusted Target** 2 Physical assets verifications conducted by 30 June 2024	**Achieved** 2 Physical assets verifications conducted as at 30 June 2024	Not Applicable	Not Applicable	Physical Verification report

To promote value for money in procurement	All Ward	FIN0011	**Initial Indicator** Annual Procurement Plan approved by Council by 31st May 2024 **Adjusted Indicator** None	Procurement Plan	Date of approval	OPEX	Procurement Plan was not approved by Council as anticipated but the plan was approved on the 13th June 2024 which is within the year under review	**Not Achieved** Only One (1) Report on capital expenditure in line with approved Procurement Plan was achieved in the 2^{nd} quarter	**Initial Target** Council approved annual Procurement Plan by 31st May 2024 **Adjusted Target** None	**Achieved** Procurement Plan was approved by Council on the 13 June 2024	Council did not sit for month of May however the procurement plan was approved on 13 June 2024	Council to ensure that all Council meetings aligned to regulated timelines should sit.	Approved procurement plan
To promote value for money in procurement	All Ward	FIN0012	**Initial Indicator** Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30^{th} June 2024 **Adjusted Indicator** None	procurement plan implementation report	Number	OPEX	No progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries as at 30 June 2024	**Achieved** Annual Procurement plan developed and approved by Council	**Initial Target** 4 quarterly progress reports on implementatio n of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30^{th} June 2024 **Adjusted Target** None	**Not Achieved** No progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries as at 30 June 2024	The report is consolidated with the Quarterly SCM implementation report. The month-end procedure on the financial system is not yet done and the report cannot be finalised	The report will be sent to Treasury after completion of month end and the target dates will be amended in this next SDBIP as the target dates cannot be before month -end procedures	Approved progress report

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0013	**Initial Indicator** Number of quarterly SCM policy implementation reports submitted to the mayor within 10 days of the end of each quarter **Adjusted Indicator**	SCM policy implementation reports	Number	OPEX	No SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	Not applicable in this Financial Year	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter **Adjusted Target**	**Not Achieved** No SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	The financial year end procedure was performed after the 10 days requirement for submission	The remedial action is to prioritise the closing of financial periods to allow for ample time to compile reports	* Report submitted to the Mayor.
To ensure accurate, timeous and compliant reporting	All Ward	FIN0014	**Initial Indicator** Number of annual SCM policy implementation reports submitted to the Mayor within 30 days of the end of financial year **Adjusted Indicator** None	New indicator	Number	OPEX	No SCM policy implementation reports submitted to the mayor within 30 days of the end of financial year	Not applicable in this Financial Year	**Initial Target** 1 SCM policy implementation reports submitted to the mayor within 30 days of the end of financial year **Adjusted Target** None	**Not Achieved** No SCM policy implementation reports submitted to the mayor within 30 days of the end of financial year	The financial year end procedure was performed after the 10 days requirement for submission	The remedial action is to prioritise the closing of financial periods to allow for ample time to compile reports	Report submitted to the Mayor.

To ensure that procurement activities promote local businesses	All Ward	FIN0015	**Initial Indicator** Council Approved SCM policy by 31 May 2024 **Adjusted Indicator** None	SCM policy	Date	OPEX	SCM policy was approved by Council in the year under review (13 June 2024)	Not applicable in this Financial Year	**Initial Target** SCM policy approved by Council by the 31 May 2024 **Adjusted Target** None	**Achieved** SCM policy was approved by Council as at 13 June 2024	Not Applicable	Not Applicable	*Council Resolution *Copy of the Policy
To promote value for money in procurement	All Ward	FIN0016	**Initial Indicator** Number of monthly reports on implementation of Funding Plan by 30 June 2024 **Adjusted Indicator** None	Funding Plan	Number	OPEX	No Reports on the Implementation of the Funding Plan	Not applicable in this Financial Year	**Initial Target** 12 monthly reports on implementatio n of Funding Plan by 30 June 2024 **Adjusted Target** None	**Not Achieved** 0 monthly reports on implementation of Funding Plan as at 30 June 2024	Lack of coordination of the Funding Plan	Funding Plan will be coordinated at the correct department in the next financial SDBIP	Monthly updated Reports
To ensure effective and efficient coordination of stakeholder relation	All Ward	FIN0017	**Initial Indicator** Draft Budget adopted by Council by 31st March 2024 **Adjusted Indicator**	Draft Budget	Date of approval	OPEX	Council adopted the Draft Budget on the 31st March 2024	Not applicable in this Financial Year	**Initial Target** Draft Budget adopted by Council by 31st March 2024 **Adjusted Target**	**Achieved** Draft Budget adopted by Council by 31st March 2024	Not applicable	Not applicable	council resolution and Draft Budget

To involve communities in municipal affairs	All Ward	FIN0018	**Initial Indicator** Number of Public participation/roadshows held before and after the draft IDP by 30th June 2024 **Adjusted Indicator**	2022/23 Roadshows	Number of set of meetings	OPEX	Public participation/roadshows held before and after the draft IDP and Budget	**Achieved** roadshows held before & after the draft IDP by 30th June 2024	**Initial Target** 2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30th June 2024 **Adjusted Target**	**Achieved** roadshows held before & after the draft IDP by 30th June 2024	Not applicable	Not applicable	Attendance register and minutes or Recolding
To implement and maintain all processes in compliance with all relevant legislations	All Ward	FIN0019	**Initial Indicator** Final Budget annually approved by Council by the 31 May 2024 **Adjusted Indicator** None	2022/23 Final Budget	Date of approval	OPEX	Final Budget was approved by Council by the 13 June 2024 which is still within the 2023/24 financial year	**Achieved** Draft Budget Submitted to Council Final Budget only submitted on the 06th June 2023	**Initial Target** Final Budget annually approved by Council by the 31 May 2024 **Adjusted Target** None	**Achieved** Final Budget was approved by Council by the 13 June 2024	Council did not sit for month of May to approve the budget however the budget was approved in June 2024.	Council to ensure that all Council meetings aligned to regulated timelines should sit	council approved final Budget and Council Resolution

To implement and maintain all processes in compliance with all relevant legislations	All Ward	FIN0020	**Initial Indicator** Annual submission of the Mid-year Budget Report to the Mayor by 25th Jan 2024 **Adjusted Indicator** None	2022/23 Mid-year Budget Report	Date	OPEX	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024	Not applicable in this financial year	**Initial Target** Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024 **Adjusted Target** None	**Achieved** Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024	Not applicable	Not applicable	Council Resolution and copy of the Quarterly Budget Report
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0021	**Initial Indicator** Number of Monthly section 71 reports submitted to the Mayor PT and NT by 30th June 2024 **Adjusted Indicator** None	2022/23 Section 71 Report	Number	OPEX	Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024	**Not Achieved** Only quarter 3 and 4 Section 71 reports submitted to the Mayor and relevant Stakeholder within 10 working days after month end	**Initial Target** 12monthly Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024 **Adjusted Target** None	**Not Achieved** Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024	The section 71 format was changed to incorporate the debt relief reporting and was still await a Treasury MFIMP champion for the training	Training to be conducted so that the reporting can be timeously as of July 2024	Submission to the Mayor and acknowledge of receipt from National Treasury
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0022	Number of Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end **Adjusted Indicator** None	2022/23 mSCOA data strings on Go-Muni portal	Number	OPEX	12 Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end	**Achieved** 12 Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end	12 Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end **Adjusted Target** None	**Not Achieved**	The financial period of June was closed late. The data strings could be submitted after due date of 14 July 2024	Prioritise the closing of the financial period to allow for ample time for the preparation and submission of reports	

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0023	**Initial Indicator** Number of quarterly section 52d reports by 30 June 2024 **Adjusted Indicator** None	2 Section 52d reports	Number	OPEX	All quarterly section 52d reports submitted to Council in the year under review	**Achieved** 4 quarterly section 52d reports as at 30 June 2023	**Initial Target** 4 quarterly section 52d reports by 30 June 2024 **Adjusted Target** None	**Achieved** 4 quarterly section 52d reports as at 30 June 2024	Not applicable	Not applicable	Go-Muni proof of submission
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0024	**Initial Indicator** Tabling of key Schedule deadlines to Council by 31st August 2023 **Adjusted Indicator** None	2022/23 key Schedule deadlines	Date	OPEX	Council approved the Key Schedule Deadlines		**Initial Target** Key Schedule deadlines tabled to Council by 31st August 2023 **Adjusted Target** None	**Achieved** Key Schedule deadlines tabled to Council on the 31st August 2023	Not applicable	Not applicable	Council Resolution
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0025	**Initial Indicator** Annual Financial Statements submitted to Auditor General by 31st August 2023 **Adjusted Indicator** None	2022/23 Annual Financial Statements	Date of submission	OPEX	Annual Financial Statements were submitted to the AG in the year under review by 31 August 2023		**Initial Target** Annual Financial Statements submitted to the AG by 31 August 2023 **Adjusted Target** None	**Achieved** Annual Financial Statements submitted to the AG on the 31 August 2023	Not applicable	Not applicable	Acknowledgement of receipt

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0026	**Initial Indicator** Annual Audit Action Plan approved by 31 Jan 2024 **Adjusted Indicator** None	2022/23 Audit Action Plan	Date of approval	OPEX	The Municipal Council approved Annual Audit Action Plan on the 31 Jan 2024		**Initial Target** Annual Audit Action Plan approved by 31 Jan 2024 **Adjusted Target** None	**Achieved** Annual Audit Action Plan approved by Council on the 31 Jan 2024	Not applicable	Not applicable	Council Resolution
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0027	**Initial Indicator** Number of quarterly staff benefits expenditure reports submitted to council within 10 working after month-end. **Adjusted Indicator** Number of quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	New Indicator	Number	OPEX	quarterly staff benefits expenditure reports not submitted to Council by 30 June 2024		**Initial Target** 4 Quarterly staff benefits expenditure reports submitted to council within 10 working **Adjusted Target** 4 quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	**Not Achieved** 0 quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	Prioritize staff benefits expenditure report	The report will be submitted to council in the next council meeting	Section 66 Report

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0028	**Initial Indicator** Average number of days of payment of trade creditors within 30 days from receipt of invoice excluding creditors with payment arrangements **Adjusted Indicator** None	554 days	Number	OPEX	Payment of Creditors over 30 days.	**Not Achieved** An average of 276 days of payment of trade creditors from receipt of invoice due to Cash flow problems	**Initial Target** Payment of trade creditors from receipt of invoice paid within 30 calendar days **Adjusted Target** None	**Not Achieved** Payment of trade creditors from receipt of invoice paid within 30 calendar days	The municipality currently does not generate sufficient cashflows to cover all required cash outflow requirements.	Improved cash collection efforts and the processing of invoices within the 3o days of receipt thereof.	Financial system and the bank statement

7. SUMMARY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The Key Performance Area (KPA) Basic service Delivery and Infrastructure Investment had a total number of **14** planned targets in the 2023/24 financial year, **10** targets were achieved and **02** could not be achieved **02** were not applicable in the year under review.

PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT

The Key Performance Area (KPA) Good Governance and Public Participation had a total number of **15** planned targets in the 2023/24 financial year all **12** targets were achieved in the quarter under review and **03** could not be achieved **00** were not applicable in the year under review.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Key Performance Area (KPA) Good Governance and Public Participation had a total number of **30** planned targets in the 2023/24 financial year, **18** targets were achieved and **12** could not be achieved and **00** were not applicable in the year under review.

SPATIAL DEVELOPMENT AND TRANSFORMATION

The Key Performance Area (KPA) Spatial Development and Transformation had a total number of **13** planned targets in the 2023/24 financial year **10** target was achieved, **02** could not be achieved, **01** was not applicable in the year under review.

SOCIAL AND ECONOMIC DEVELOPMENT

The Key Performance Area (KPA) Social and Economic Development had a total number of **09** planned targets in the 2023/24 financial year **07** target was achieved, **02** could not be achieved, **00** was not applicable in the year under review.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Key Performance Area (KPA) Organizational Development and Institutional Transformation had a total number of **21** planned targets in the 2023/24 financial year **09** targets were achieved, **12** could not be achieved and **00** were not applicable in the year under review.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Key Performance Area (KPA) Municipal Financial Viability had a total number of **28** planned targets in the 2023/24 financial year, **18** targets were achieved, **10** could not be achieved and **00** were not applicable in the year under review.

8.CONCLUSION

For the year under review the **130** KPI's were identified and adopted as implementable. A total of **79** KPI's were achieved and **48** were not achieved and measures were put in place to address these targets where performance was not achieved **03** were discontinued

Annexure B: Service Provider Performance for 2023/24

CORPORATE SERVICES: ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2023/2024 FINANCIAL YEAR						
Project name	**Name of Service provider**	**Contract Period**	**Completion date**	**Contract Amount**	**Assessment of service provider (Scale 1-5)** **1 - Poor** **2 - Fair** **3 -Average** **4 - Good** **5 – Excellent**	**Assessment Comments**
					2023/2024	
Provision of an Integrated Municipal Document Management System	**TOTAL GEO-SPATIAL INFORMATION SOLUTIONS (TGIS)**	Month to Month till a New Service Provider is appointment	Month to Month till a New Service Provider is appointment	R617 777,52	The Service Provider has been rendering a satisfactory service to the municipality and therefore the rating can be at 4 for the period under review.	The Service Provider provide good support on the maintenance of the system and attend to all enquiries and call out timeously.
Integrated Customer Care	**Panteleco m Communic ation**	Month to Month till a New Service Provider is appointment	Month to Month till a New Service Provider is appointment		The Service Provider has been rendering a satisfactory service to the municipality and therefore the rating can be at 4 for the period under review.	The Service Provider provide good support on the maintenance of the system and attend to all enquiries and call out timeously.
Supply and Delivery of Printers and Photocopy	Vysem Traders.CC	Month to Month till a New Service Provider is appointment	Month to Month till a New Service Provider is appointment	R15 Million	The Service Provider has been rendering an average service to the municipality and therefore the rating can be at 3 for the period under review.	The Service Provider has since the appointment never replaced problematic machines and as a result maintenance is late when breakdown happened.
Supply and Delivery Desktop, Laptops, Computors and Assoceries	Netpoint IT Solution	Three Year Contract		R396 000	The Service Provider has been rendering a satisfactory service to the municipality and therefore the rating can be at 4 for the period under review.	The contract is the supply and delivery as and when the municipality place an order based on the need and so far, the service provider render a satisfactory service on time.

COMMUNITY SERVICES: ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2023/2024 FINANCIAL YEAR						
Project name	**Name of Service provider**	**Contract Period**	**Completion date**	**Contract Amount**	**Assessment of service provider (Scale 1-5)** **1 - Poor** **2 - Fair** **3 -Average** **4 - Good** **5 – Excellent**	**Assessment Comments**
					2023/2024	
Security Services	Madiali Security and ProjectCC	3years	31/03/2024	R43 542 670,17	2023/24 (4 – Good)	
Cleaning Services	Phatsimisa Setshaba	As and when needed basis	As and when needed basis	R995 900.00	2023/24 (4 – Good)	
Cleaning Services	Seikaneng General Construction CC	As and when needed basis	As and when needed basis	R570 630.00	2023/24 (4 – Good)	