GAMAGARA LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT
01 JULY 2024 - 30 JUNE 2025

ANNUAL PERFORMANCE REPORT 2024/2025 FINANCIAL YEAR

TABLE OF CONTENTS **PAGE**

CHAPTER 1

1. INTRODUCTION

The **Gamagara Local Municipality** remains steadfast in its commitment to fostering a **high-performance culture** across all spheres of its governance structure including **political structures, political office bearers, councillors, and the municipal administration**. This commitment is driven by a shared vision of achieving **accelerated, efficient, and responsive service delivery** that meets the evolving needs of the Gamagara community.

Recognizing that performance excellence is the foundation of sustainable development, the Municipality has developed and institutionalized a **Performance Management Framework and Policy**. This policy framework serves as a critical instrument for embedding performance management into the Municipality's operational ethos. It enables the implementation, monitoring, assessment, measurement, and review of performance at all organizational levels—thus aligning all municipal functions with the Municipality's strategic objectives and service delivery standards.

This report represents Gamagara Local Municipality's ongoing commitment to **performance-driven governance**, **developmental accountability**, and **transparent service delivery**. It reflects not only how the Municipality has performed over the financial year but also how it continues to build systems that **embed excellence, foster innovation, and deliver tangible outcomes** to the residents it serves.

1.1 Purpose and Function of the Performance Management Framework

The Performance Management Framework provides a **systematic and comprehensive approach** to managing performance across the institution. It is designed to:

- **Ensure alignment** between the **Integrated Development Plan (IDP)**, the **municipal budget**, and the **Performance Management System (PMS)**;
- Promote a **cyclical approach to planning, implementation, monitoring, and reporting**;
- Facilitate **accountability and transparency** in service delivery;
- Support decision-making through **evidence-based performance measurement**;
- Enable both **internal oversight** and **public participation**, reinforcing the Municipality's developmental role.

The framework positions performance management not as a stand-alone administrative process, but as a **core governance function**, linked to resource allocation, organizational transformation, and citizen satisfaction.

1.2 Scope of This Performance Report

This report provides a detailed account of the Municipality's performance for the financial year **01 July 2024 to 30 June 2025**, with specific focus on the implementation of the **Service Delivery and Budget Implementation Plan (SDBIP)**. It evaluates the extent to which the objectives articulated in the **2024/2025 Integrated Development Plan (IDP)** have been achieved, using **Key Performance Indicators (KPIs)** that were adopted for the period.

The report is structured to reflect performance under each of the **Municipal Key Performance Areas (KPAs)**, with each KPA containing several KPIs tailored to address critical areas of development and service delivery. These KPIs were carefully crafted by the Municipality to provide **focus, coherence, and strategic direction** to its development agenda.

1.3 Alignment with National Strategic Priorities

In addition to municipal priorities, the report also aligns with and reports on the **seven (7) National Government's Strategic Key Performance Areas** for local government.

These KPAs are nationally recognized benchmarks designed to standardize and guide municipal performance across South Africa. They include:

1. **Basic Service Delivery and Infrastructure Development**
2. **Local Economic Development (LED)**
3. **Municipal Institutional Development and Transformation**
4. **Municipal Financial Viability and Management**
5. **Public Safety and Sustainable Environment**
6. **Good Governance and Public Participation**
7. **Spatial Development and Transformation**

Through alignment with these strategic areas, the Municipality ensures that its local development initiatives are in step with broader **national policy directives** and contribute to the collective developmental goals of the country.

1.4 Legislative and Regulatory Framework

The implementation and management of performance within Gamagara Local Municipality is **legally grounded in the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)**. Section 38 of the Act places a **legislative obligation** on all municipalities to develop and maintain a **Performance Management System (PMS)** that is aligned with the **municipality's priorities, objectives, indicators, and targets** as set out in its IDP.

The Act further emphasizes that a PMS must be **practical, implementable, and contextually appropriate**, taking into account the Municipality's available resources, institutional capacity, and service delivery context. This ensures that performance management is not merely a compliance exercise, but a **strategic governance tool** that enhances accountability, promotes efficiency, and drives improved service delivery outcomes.

The framework is further supported by the **Municipal Planning and Performance Management Regulations (2001)**, which provide detailed guidance on the design, implementation, monitoring, and reporting of municipal performance.

Performance Management is a core component of strategic organizational management. It serves as a critical mechanism for aligning daily operations with long-term developmental goals. It empowers leadership, management, employees, and stakeholders at various levels of the municipality with structured tools and methodologies to undertake regular planning, continuous monitoring, and periodic assessment and review of the institution's performance.

The performance of the Municipality is primarily assessed against the **Key Performance Indicators (KPIs)** and objectives set out in the **Integrated Development Plan (IDP)**, which serves as the principal strategic framework guiding service delivery and development priorities.

In accordance with **Section 40 of the Municipal Systems Act of 2000** and the supporting **Municipal Planning and Performance Management Regulations of 2001**, the Municipality is required to establish and maintain mechanisms to monitor, measure, review, evaluate, and continuously improve its PMS. These mechanisms must function across all levels of the institution—namely at the **organizational**, **departmental**, and **individual employee levels**—to ensure a holistic and integrated approach to performance improvement.

Further reinforcing this obligation, **Section 46(1)(a)** of the Municipal Systems Act mandates that municipalities must prepare an annual performance report as part of their annual reporting process. This report must, among other things, include:

- **An assessment of the performance of the municipality and any external service providers** for the financial year, including a comparison of actual results against the set performance targets, and against the previous year's performance;
- **The service delivery priorities and performance targets** identified by the municipality for the upcoming financial year; and
- **Measures taken or planned to improve performance**, particularly in areas where underperformance has been identified.

The critical responsibility for overseeing, coordinating, and ensuring the effective implementation of the **Organizational Performance Management System (PMS)** resides within the **Performance Management Unit**, strategically located in the **Office of the Municipal Manager**.

This placement underscores the Municipality's recognition of performance management as a key driver of institutional excellence, accountability, and results-oriented governance.

The **Performance Management Unit (PMU)** is staffed by **two full-time, dedicated professionals**:

- A **Manager: Performance Management**, who provides strategic leadership and technical oversight for the design and execution of performance systems; and
- A **Performance Management Officer**, who supports operational functions including performance data collection, analysis, monitoring, and reporting across all municipal departments.

Together, these officials form the operational backbone of the Municipality's performance management apparatus. Their responsibilities are comprehensive and multi-dimensional, including the following key functions:

- **Design and maintenance** of the Performance Management Framework, tools, and methodologies to ensure alignment with national legislation, local policies, and strategic priorities.
- **Coordination and facilitation** of performance planning processes, including the setting of Key Performance Indicators (KPIs) and targets that are aligned with the **Integrated Development Plan (IDP)** and **Service Delivery and Budget Implementation Plan (SDBIP)**.
- **Monitoring and evaluation** of performance at organizational, departmental, and individual levels to track progress toward service delivery goals;
- **Preparation of statutory performance reports**, including quarterly reviews, mid-year assessments, and the **Annual Performance Report (APR)** for submission to oversight bodies such as Council, the Auditor-General, and the Department of Cooperative Governance;
- Ensuring **compliance with relevant legislation**, including the **Municipal Systems Act (Act 32 of 2000)**, the **Municipal Finance Management Act (MFMA)**, and the **Municipal Planning and Performance Management Regulations (2001)**.

Through this **centralized and structured approach**, the Municipality ensures that performance management is not treated as a fragmented or compliance-driven exercise, but as an **institutional culture** that permeates all levels of the organization. The Unit plays a pivotal role in fostering an environment of:

- **Accountability**: by ensuring that departments and individuals are held responsible for the achievement of agreed-upon targets;
- **Continuous learning and improvement**: by using performance results to identify areas of underperformance and inform corrective interventions;
- **Evidence-based decision-making**: by enabling leadership to base strategic decisions on accurate, timely, and well-analyzed performance data.

The work of the Performance Management Unit contributes to enhancing the **quality, efficiency, and impact of municipal service delivery**, supporting the Municipality's broader commitment to developmental local government. It ensures that all efforts remain focused on achieving measurable results that are aligned with the **needs, priorities, and aspirations of the community of Gamagara**.

1.5 Situational Analysis

Gamagara Local Municipality is officially classified as a **Category B municipality** in accordance with the provisions of the **Local Government: Municipal Structures Act (Act 117 of 1998)**. This classification designates it as a **local municipality** with legislative and executive authority shared between the municipal council and the local community, and functioning under the broader jurisdiction of the **John Taolo Gaetsewe District Municipality**, located in the **Northern Cape Province**.

In alignment with ongoing developments in local government legislation and governance reform, the **governance model** of the Gamagara Municipal Council underwent a structural revision. As proclaimed by the **Member of the Executive Council (MEC)** for **Cooperative Governance, Human Settlements and Traditional Affairs** in the Northern Cape Province, and in accordance with **Section 16 of the Municipal Structures Act**, the Municipality transitioned from a **Plenary Executive System** to a **Collective Executive System combined with a Ward Participatory System**.

This revised governance model is designed to promote **greater accountability, inclusivity, and democratic participation**. It enables more structured and meaningful **community engagement in decision-making processes**, particularly through ward-based representation. Each ward is represented by a councillor who serves as a direct link between the local community and the Municipal Council, ensuring that local voices influence municipal planning and service delivery.

Towns and Spatial Development
The Municipality encompasses **four primary urban centres**:

- **Kathu**
- **Sesheng**
- **Olifantshoek**
- **Dibeng**

In addition, the settlement of **Dingleton**—once a standalone area—has been **relocated to Kathu** due to the spatial restructuring brought about by **mining operations undertaken by Sishen Iron Ore Mine**. This shift highlights the **dynamic nature of spatial planning and economic development** within the region, which is **heavily influenced by mining activities**.

As such, Gamagara is formally recognized as a **small mining town**, with the **mining sector** serving as the **primary driver of the local economy**, job creation, and population migration. The Municipality continues to experience significant demographic and infrastructural changes, reflective of the pressures and opportunities associated with the extractive industry.

Geographical Location and Strategic Positioning

Gamagara Local Municipality covers a geographical area of approximately **2,619 square kilometres**, representing roughly **10% of the total land area** of the John Taolo Gaetsewe District Municipality. Its **strategic location** in the **northeastern part of the Northern Cape Province** positions it along the **N14 National Road**, a major arterial route that enhances the Municipality's role as a **regional transport corridor**.

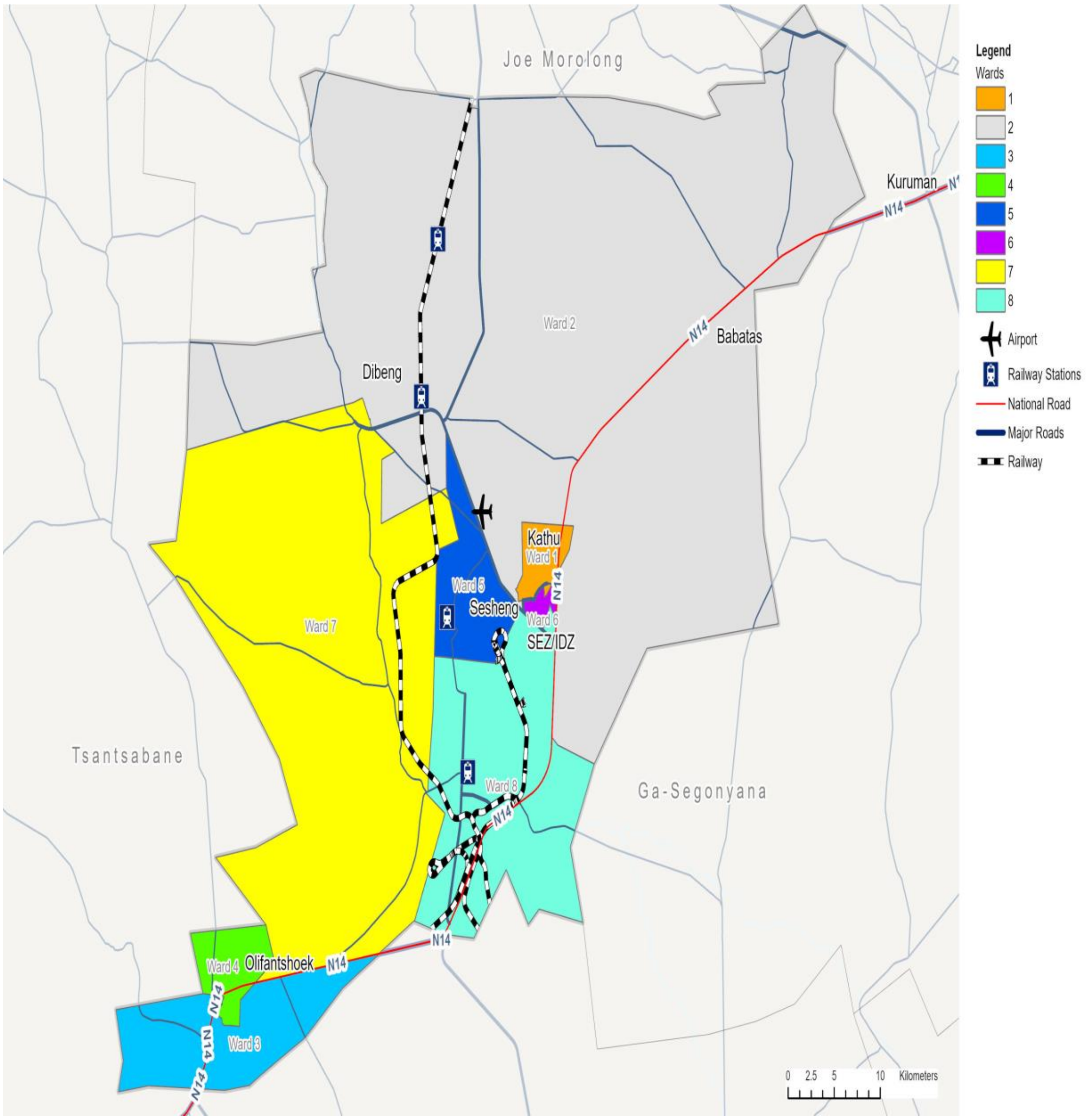
- The N14 connects **Upington** (approximately 200 km southwest) with **Vryburg**, passing directly through the Municipality.
- Gamagara is located approximately **280 km northwest of Kimberley**, the provincial capital.

This positioning makes Gamagara a vital **logistical and economic link** between key towns and provinces, contributing to its potential as a **hub for trade, mining logistics, and regional economic integration**.

Administrative and Political Structure
The Municipality is subdivided into **eight (8) wards**, each comprising unique settlements and demographic characteristics. These administrative divisions are as follows:

- **Ward 1**: Kathu
- **Ward 2**: Babatas, Dibeng Town, Bestwood, and Rheitzhof Plots
- **Ward 3**: Diepkloof, Skerpdraai, and Olifantshoek Town
- **Ward 4**: Ditloung and Welgelee
- **Ward 5**: Sesheng and Mapoteng
- **Ward 6**: One-third of Kathu, Siyathemba, Rooisand, and Smartietown
- **Ward 7**: Dibeng Township
- **Ward 8**: Siyathemba

Each ward is represented by an elected ward councillor and serves as the basic unit for **community participation**, **development planning**, and **service delivery prioritization**. The Municipality continues to strengthen ward-based governance mechanisms to ensure **responsive, people-centered local government** that is capable of addressing both urban and rural development needs.



Map 1: Municipal map

Gamagara Local Municipality is located in the **northeastern part of the Northern Cape Province**, within the **John Taolo Gaetsewe District**. It lies along the **N14 national road**, which connects **Upington** (approximately 200 km southwest) to **Kuruman**, enhancing regional connectivity and economic activity.

The municipality is also about **280 km northwest of Kimberley**, the provincial capital. Its **strategic location** supports trade, logistics, and mining-driven development, positioning Gamagara as a vital economic corridor in the region.

CHAPTER 2: ORGANISATIONAL PERFORMANCE MANAGEMENT

2. PERFORMANCE MANAGEMENT OVERVIEW

This report presents a **comprehensive and structured assessment** of the extent to which **Gamagara Local Municipality** has succeeded in achieving its **predetermined objectives**, as outlined in its **Integrated Development Plan (IDP)** and measured through clearly defined **Key Performance Indicators (KPIs)**.

2.1 Assessing Institutional Performance

The evaluation of municipal performance is conducted using a **consolidated institutional scorecard**, which aggregates performance results across all departments. Each department's performance is measured against specific targets and indicators that align with broader municipal goals. This allows for a detailed analysis of how individual functions contribute to the overarching **strategic priorities**, including service delivery, governance, infrastructure development, and financial sustainability.
Where performance gaps are identified, the report also includes:

- **Contextual explanations** for the shortfall;
- **Mitigating factors** that may have hindered delivery;
- And most importantly, **corrective interventions**—either already implemented or planned—to address the underperformance.

This structured approach reinforces the Municipality's commitment to **transparency, accountability, and continuous improvement**.

Legislative and Regulatory Framework
The performance management process is **legally mandated** and guided primarily by the:

- **Local Government: Municipal Systems Act (Act 32 of 2000)**; and
- **Municipal Planning and Performance Management Regulations (2001)**.

These frameworks require all municipalities to implement performance management systems that are aligned to strategic plans and resource capabilities, and that operate across **three interrelated levels**:

- **Organizational Level**: Performance is assessed against the Municipality's strategic objectives, as set in the IDP and aligned with the budget. This level reflects the overall institutional effectiveness.
- **Operational Level**: Also referred to as the departmental or service level, this involves measuring the performance of departments and service delivery units based on program-specific targets.
- **Individual Level**: Focused on municipal employees, this level evaluates staff performance against personal work plans, which are in turn aligned with departmental and municipal goals.

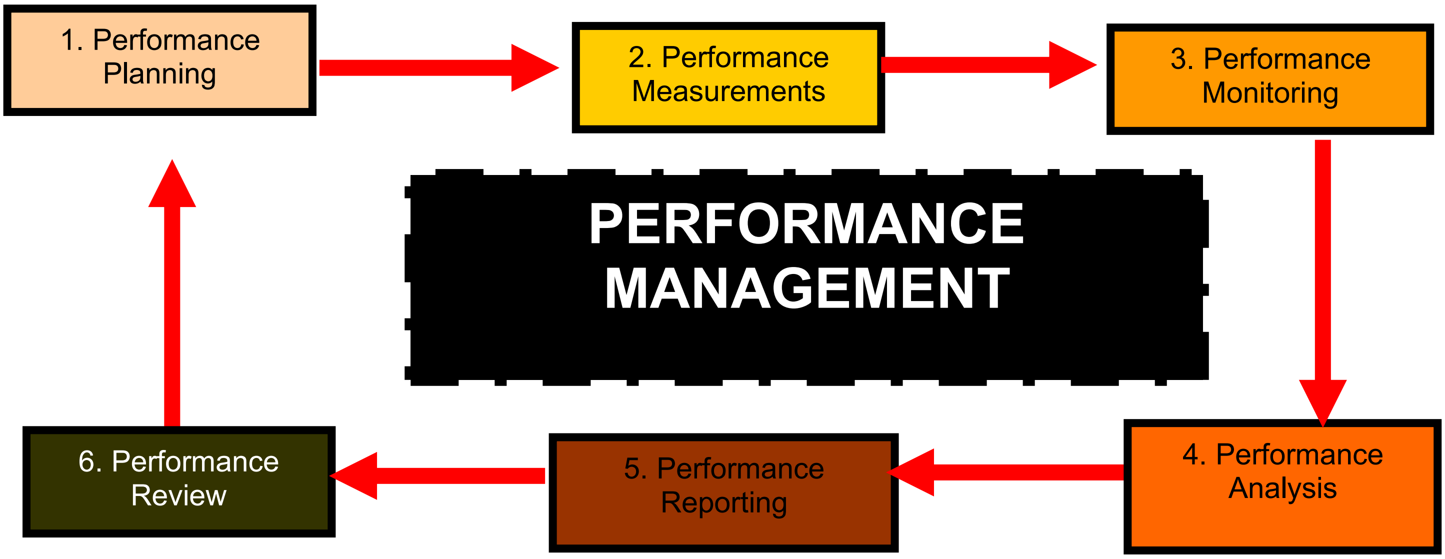
These three levels are **interdependent**—success or failure at one level can influence outcomes at the others. Therefore, the Municipality adopts a **holistic, integrated approach** to performance planning, implementation, and monitoring.

Structured Performance Management Process

At Gamagara Local Municipality, performance management is executed through a **systematic and cyclical process**, typically illustrated through a performance management model, and comprising the following six key stages:

- **Planning** – Setting clear objectives, KPIs, and targets that are aligned with the IDP and budgetary allocations.
- **Implementation** – Executing strategic plans and delivering services through departmental projects and programs.
- **Monitoring** – Conducting regular, ongoing tracking of progress against set targets to identify deviations early.
- **Measurement and Evaluation** – Objectively assessing actual performance against planned outcomes, using verified data.
- **Reporting** – Compiling and presenting performance findings in statutory documents such as the **Service Delivery and Budget Implementation Plan (SDBIP)** and **Annual Performance Report (APR)** for both internal and external stakeholders.
- **Improvement** – Taking corrective action to address underperformance, while refining systems and processes to enhance future results.

This framework ensures that performance management is not treated as a stand-alone administrative function, but rather as an **integral part of the Municipality's broader governance system**. It supports **effective resource utilization**, enhances **decision-making**, and drives improved **service delivery outcomes** for the community of Gamagara.



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 (ARPC)** of **Gamagara Local Municipality** has been fully functional and operational since its formal establishment in **2020**, following the signing of a **Service Level Agreement (SLA)** between the Municipality and the **John Taolo Gaetsewe District Municipality**. This strategic agreement was initiated to strengthen Gamagara's institutional governance capacity by leveraging external expertise in line with the principles of accountability and oversight as outlined in **national legislation**.

Legal Framework and Composition

The ARPC was constituted in accordance with **Section 166 of the Municipal Finance Management Act (MFMA), Act 56 of 2003**, which mandates the establishment of an **independent audit committee** for all municipalities. The purpose of this legislative provision is to ensure that municipalities have access to objective oversight structures that function **independently from the municipal administration**.
The Committee is composed of **three (3) independent members**, appointed based on their qualifications, professional experience, and alignment with governance best practices. Their role is to provide critical oversight in the areas of:

- **Audit assurance and financial reporting**,
- **Risk management**,
- **Internal control systems**, and
- **Performance monitoring**.

The Committee operates in line with its **formal Charter**, which outlines its scope, responsibilities, and reporting lines, and also adheres to **guidelines issued by the Auditor-General of South Africa (AGSA)**. As per its mandate, the ARPC is required to convene **a minimum of four (4) meetings per financial year**, although additional meetings may be held as required by operational demands.

Oversight Activities and Governance Contributions
During the reporting period under review, the ARPC convened several meetings, each of which served a **critical governance and oversight function**. The Committee's deliberations were comprehensive and addressed a variety of key governance matters, including but not limited to:

- The **review and evaluation of the Municipality's risk management framework**, assessing whether risk mitigation strategies were effectively integrated into municipal planning and operations;
- The **assessment of the adequacy and effectiveness of internal control systems**, with a focus on financial, compliance, and operational controls across departments;
- The **monitoring of governance and ethical conduct standards**, to ensure integrity and accountability within the administration.

One of the Committee's central responsibilities involved **tracking the implementation of audit findings**. This included:

- **Internal audit recommendations**, which often highlight control weaknesses, inefficiencies, or policy non-compliance; and
- **External audit findings**, particularly those raised by the **Auditor-General**, which frequently relate to the Municipality's financial management, asset control, and performance reporting.

The Committee played a **pivotal role** in ensuring that **remedial actions were implemented**, and that any recurring issues from prior audit cycles were resolved through sustained institutional reforms.

Review of Financial Statements and Regulatory Compliance

Another significant area of focus was the **review of the Municipality's annual financial statements** prior to their submission for external audit. These reviews were aimed at ensuring that the financial statements:

- Reflect an **accurate and fair view** of the Municipality's financial position;
- Are prepared in accordance with **Generally Recognized Accounting Practice (GRAP)** and other applicable accounting frameworks;
- Meet the required standards for **transparency, completeness, and regulatory compliance**.

The ARPC's input during this process served as a **critical quality control checkpoint**, reducing the risk of audit qualifications or adverse audit opinions, and enhancing public trust in municipal financial reporting.

Strengthening Governance and Accountability

Through its structured oversight role, the Audit, Risk, and Performance Committee has made a **significant contribution** to enhancing the **governance architecture** of Gamagara Local Municipality. Its work during the year under review has:

- Reinforced the principles of **good governance**.
- Promoted a culture of **compliance and accountability**; and
- Strengthened the Municipality's overall ability to deliver **credible, responsive, and effective services** to its communities.

The ongoing functionality and impact of the ARPC reflect the Municipality's commitment to **institutional integrity, performance excellence**, and continuous improvement in all areas of municipal administration.

2.3.1 Attendance of meetings for the 2024/25 financial year

Name of Member	Number of Meetings held during the year	Number of Meetings attended
Mr. J Snyders	6	6
Mr. K Nkoe	6	6
Mr. B Mathibela (Appointed 01 April 2024)	6	5

2.4 Performance Evaluation Panel and Oversight Functions

In line with the **Municipal Performance Management Regulations (2001)** and the **Local Government: Municipal Systems Act (Act 32 of 2000)**, the **annual performance evaluation of managers directly accountable to the Municipal Manager** must be conducted through an **evaluation panel** that ensures independence, objectivity, and alignment with municipal strategic objectives.

Evaluation Panel Composition: Managers Reporting to the Municipal Manager

To maintain transparency and credibility in the evaluation of **senior managers reporting directly to the Municipal Manager**, the following individuals must constitute the evaluation panel:

- **The Mayor** – serving as the political head of the municipality and representing Council's strategic oversight role.
- **The Chairperson of the Audit, Risk and Performance Committee (ARPC)** – or alternatively, the Chairperson of the Audit Committee (AC) in the absence of a dedicated PAC.
- **A Member of the Mayoral Committee or Executive Committee** – or in municipalities with a **Plenary Executive System**, any other appointed **member of Council**.
- **A Municipal Manager from another municipality** – to bring an external, objective perspective and ensure comparability and fairness in the evaluation process.
- **The Manager responsible for Human Resources or Performance Management** – this official must provide **secretariat support** to the panel, including administrative coordination, documentation, and record-keeping.

Evaluation Panel Composition: Municipal Manager

When evaluating the **Municipal Manager**, a separate panel is established to ensure appropriate oversight. This panel comprises:

- **The Mayor** – who leads the process as the political representative of the Council.
- **Chairperson of the Performance Audit Committee (PAC)** – or Chairperson of the Audit Committee if no PAC exists.
- **A Member of the Mayoral Committee or Executive Committee**
- **A Municipal Manager from another municipality**
- **The Manager responsible for Human Resources or Performance Management** – serving again as the secretariat to facilitate the process.

These panels ensure that performance evaluations are not only compliant with regulations but are also comprehensive, multi-perspective, and strategically aligned.

Role of the Audit, Risk, and Performance Committee (ARPC) in Performance Management Oversight
The **Audit, Risk, and Performance Committee (ARPC)** plays a crucial advisory and oversight role in the **performance management system (PMS)** of the Municipality.

Our Committee possess a thorough understanding of the **strategic direction, focus areas, and objectives** as captured in the **Integrated Development Plan (IDP)** and the **Service Delivery and Budget Implementation Plan (SDBIP)**.

In executing its mandate, the ARPC performed the following key functions:

- **Review and comment on compliance** with all statutory requirements, including alignment with **performance management best practices and national standards**.
- **Evaluate the alignment** between the IDP, Budget, SDBIP, and **performance agreements** to ensure cohesion in planning, resourcing, and implementation.
- **Assess the relevance and measurability of performance indicators**, ensuring they are well-defined, service-oriented, and capable of accurately measuring performance in terms of service delivery and impact.
- **Review compliance with in-year performance reporting requirements**, including mid-year performance assessments and quarterly reports.
- **Review internal audit's quarterly performance reports**, offering independent commentary on risks, control weaknesses, and areas of non-performance.
- **Review and comment on the Municipality's Annual Report**, providing feedback within legislated timeframes to inform Council and public deliberations.
- **Evaluate the Municipality's performance management system** at least **twice annually** and make evidence-based recommendations for its improvement and institutional strengthening.

- **Submit an audit report to the Municipal Council at least twice per financial year**, summarizing its oversight findings, concerns, and recommendations on both performance and governance issues.

This structured approach to performance evaluation and oversight ensures that the **Gamagara Local Municipality** upholds principles of:

- **Accountability**,
- **Strategic alignment**,
- **Evidence-based performance monitoring**, and
- **Regulatory compliance**.

By institutionalizing these practices, the Municipality reinforces its commitment to **transparent governance, efficient service delivery**, and **continuous performance improvement** across all levels of administration.

2.5 Auditing Performance Information

The **Internal Audit function** of **Gamagara Local Municipality** is delivered through a **shared services model** in partnership with the **John Taolo Gaetsewe District Municipality**. This strategic collaboration has been adopted to **maximize the efficiency of limited resources**, ensure the **broad application of audit best practices**, and enhance **audit coverage** across both municipalities.

Governance and Coordination

The Internal Audit function is centrally **coordinated and overseen by an Internal Audit Manager**, who operates from the **Office of the Municipal Manager**. This positioning ensures direct alignment with **executive oversight structures** and facilitates the integration of audit recommendations into the broader strategic and operational framework of the Municipality.

Audit Team Composition and Professionalism

The Internal Audit Unit is comprised of a team of **qualified and competent professionals**, including:

- **Manager: Internal Audit**
- **Senior Internal Auditors**, and
- **Internal Auditor Clerks**.

Together, the team executes the **audit mandate** by providing **independent, objective assurance and consulting services**. The ultimate aim is to **add value, improve the effectiveness and efficiency of municipal operations**, and support the institution in achieving its strategic objectives.

Scope of Work and Focus Areas

A central component of the Internal Audit Unit's responsibility is the **quarterly auditing of the Municipality's Performance Management System (PMS)** and **Predetermined Objectives (PDOs)**. These audits assess the accuracy, reliability, and integrity of reported performance information and compliance with relevant legislation, including:

- The **Municipal Finance Management Act (MFMA)**,
- The **Municipal Systems Act**, and
- **Performance Management Regulations**.

These audits are conducted in accordance with a **risk-based internal audit plan**, which is:

- Developed annually,
- Approved by the **Audit, Risk and Performance Committee (ARPC)**, and
- Aligned with the Municipality's strategic risk profile.

This approach ensures that audit resources are focused on **high-risk and high-impact areas**, thereby maximizing the relevance and effectiveness of audit outcomes.

Audit Reporting and Accountability

Findings and recommendations from internal audits are:

- **Formally reported to senior management** for immediate intervention,
- **Presented to the Audit, Risk, and Performance Committee (ARPC)** to support its oversight role, and
- Used as a basis to track **corrective actions**, ensuring that recurring weaknesses are addressed and mitigated.

Through this process, the Internal Audit Unit contributes significantly to:

- **Improved performance monitoring**,
- **Institutional compliance**, and
- **Enhanced accountability and transparency** in service delivery.

Audit Activities for the Year Under Review

During the financial year under review, the Internal Audit Unit successfully implemented a range of planned activities, including but not limited to:

- Audits on the **effectiveness of internal control systems**,
- **Compliance audits** across key service delivery functions,
- **Evaluation of financial and non-financial information** reported in quarterly and annual reports,
- **Review of risk management processes**, and
- Specific audits relating to **supply chain management, asset control, and revenue management**.

These audit engagements were instrumental in identifying process inefficiencies, policy non-compliance, and performance gaps, thereby equipping management and Council with actionable insights for institutional improvement.

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 remains a critical cornerstone of **Gamagara Local Municipality's** strategic governance and service delivery framework. Embedded within the broader **Performance Management System (PMS)**, it plays a vital role in supporting the effective implementation of the **Integrated**

Development Plan (IDP) by enabling real-time tracking and assessment of progress against the Municipality's strategic priorities.

By institutionalizing a culture of **systematic, routine performance review**, the Municipality is better positioned to:

- Evaluate the efficiency and effectiveness of service delivery,
- Identify gaps and constraints early,
- Take timely corrective action,
- Ensure optimal utilization of financial and human resources, and
- Promote transparency and accountability to its citizens and stakeholders.

This proactive approach significantly enhances the Municipality's ability to **deliver quality services**, **meet developmental mandates**, and **respond dynamically to community needs**.

The Role of Performance Monitoring in Service Delivery

Performance Monitoring is not merely a compliance requirement but a strategic enabler of good governance. It ensures that:

- Services are delivered **effectively, efficiently, and economically**;
- Institutional efforts remain **aligned with the IDP and Service Delivery and Budget Implementation Plan (SDBIP)**;
- Emerging risks or underperformance are identified early; and
- Remedial actions are implemented before performance deviations become systemic or entrenched.

This system of continuous review promotes a culture of **results-based management** and **continuous improvement**, ensuring that the Municipality evolves and adapts to both internal and external service delivery challenges.

Analysis of Year-End Institutional Performance (2024/2025)

The performance analysis for the **2024/2025 financial year** highlights **marked improvements** in overall service delivery and institutional performance compared to the previous financial year (2023/2024). The data reflects the **effectiveness of strengthened planning, performance oversight, and interdepartmental coordination.**

Achievement of Annual Targets

- **74% of all annual targets** were successfully achieved in 2024/2025.
- This reflects a **14 percentage point improvement** from the 60% achievement rate in the 2023/2024 financial year.
- The significant uptick in performance is indicative of:
  - ✓ Improved operational execution,
  - ✓ Strengthened accountability at departmental level,
  - ✓ Better alignment of planning and resources, and
  - ✓ Enhanced focus on achieving measurable outcomes.
  - ✓

Non-Achievement of Targets

- **24% of annual targets** were not achieved in 2024/2025.
- This represents a **notable decline** in underperformance compared to the previous year's 38% rate.
- The **14-percentage point reduction** in non-achievement signals improved project implementation, timely remedial action, and more realistic target-setting practices.

Key Performance Area (KPA) Analysis

A further breakdown of the Municipality's performance per strategic focus area for the 2024/2025 financial year is outlined below:

no	KEY PERFORMANCE AREAS	% TARGET ACHIEVEMENTS
1.	**Basic Service Delivery and Infrastructure Development**	87%
2.	**Public Safety and Sustainable Environment**	94%
3.	**Good Governance and Public Participation**	86%
4.	**Socio and Economic Development**	65%
5.	**Spatial Development and Transformation**	64%
6.	**Municipal Transformation and Institutional Development**	52%
7.	**Municipal Financial Viability and Management**	78%
Total	**Overall Institutional Performance**	74%

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 **15** planned targets in the 2024/25 financial year, **13** targets were achieved and **02** could not be achieved.

Gamagara Local Municipality made significant progress in improving basic services and infrastructure across its jurisdiction during the 2024/2025 financial year.
Key accomplishments include:

Electricity Infrastructure

- **174 stands** electrified in **Ditloung**, addressing historical backlogs.
- **307 electrical meters** installed across the municipality to improve billing accuracy and energy efficiency.

Water Infrastructure

- **4 boreholes** drilled in **Dibeng Phase 1** to support bulk water supply.
- **2,144 water audits** conducted under **Phase 2** of the Water Audit Programme to reduce losses and improve usage.

Sanitation

- **500 households** connected to the sewer network in **Dibeng (Phase 4)**.
- **58% of work completed** on the sewer network for **529 stands (Phase 5)** in Dibeng.
- **100% completion** of a gravity sewer network in **Mapoteng**, eliminating the need for a pumpstation.

Water Reticulation

- **10% completion** achieved on **Olifantshoek Phase 2**, aimed at servicing **1,300 stands**.

Waste Management

- **Feasibility study completed** in March 2025 for a new **landfill site in Dibeng**.

Recreational Infrastructure

- **78% progress** on the **Dibeng sports field upgrade**, bringing the facility closer to readiness for community use.

Roads and Transport (via Kumba SLP Partnership)

- **1.3 km** of internal roads upgraded in **Dibeng**.
- **1.16 km** of internal roads upgraded in **Mapoteng**.
- Roadworks included improved surfacing, drainage, signage, and safer, more accessible routes for residents.

2.6.2 Public Safety and Sustainable Environment (Community Services Department)

During the 2024/2025 financial year, **Gamagara Local Municipality** achieved full compliance with its **Public Safety and Sustainable Environment** objectives, successfully meeting **17 planned targets** out of **18 targets** under this Key Performance Area (KPA). This outcome highlights the municipality's proactive and results-oriented approach to safeguarding public health, safety, and environmental sustainability.

2.6.2.1 Waste Management and Sanitation

The municipality ensured reliable **solid waste collection** services for both **households and businesses**:

- **54000.5 cubic meters** of household waste removed from **Kathu, Dibeng, and Olifantshoek**
- **40 797.58 cubic meters** of commercial waste removed

These efforts contributed significantly to maintaining clean urban environments and reducing the public health risks associated with uncollected waste.

2.6.2.2 Water Quality and Wastewater Monitoring

To ensure **safe water supply and sanitation**, the following sampling and testing initiatives were undertaken:

- **325 water samples** analyzed to detect and prevent **waterborne diseases**
- **72 sewage effluent samples** analyzed for **bacteriological and chemical safety**
- Collaboration with **CSIR and DWS** ensured advanced testing capabilities and reinforced water quality monitoring efforts.

2.6.2.3 Environmental Health and Compliance

- **250 environmental inspections** were conducted at business premises across the municipality to monitor **compliance with environmental regulations** and protect residents from environmental hazards.

2.6.2.4 Road Safety and Law Enforcement

- **5,439 "stop and approach" road safety operations** were carried out to improve **compliance with traffic laws** and reduce road accidents.
- **Kathu Vehicle Testing Station (VTS)** was operational, except during April due to a machine breakdown, briefly affecting vehicle inspections.

2.6.2.5 Cemetery and Park Maintenance

- All municipal **cemeteries were maintained**, ensuring respectful and orderly burial services.
- **Parks were regularly maintained** for community recreation, promoting public health and well-being.

2.6.2.6 Fire and Disaster Risk Management

The **Fire Prevention Division**, managed by **Rural Metro Fire and Rescue Services**, responded to:

- **124 fire incidents** during the year
- **Fire safety inspections** were conducted to mitigate fire risks in public and private facilities.
- **13 disaster awareness campaigns** were held to educate the community on hazard preparedness and response, key to **reducing community vulnerability** and enhancing **resilience**.

The municipality demonstrated **strong performance and governance** in the Public Safety and Sustainable Environment sector by achieving **94% of its planned targets**. Through coordinated waste management, rigorous water and environmental monitoring, robust fire and disaster preparedness, and well-maintained public amenities, municipality affirmed its commitment to a safe, sustainable, and resilient living environment for its residents.

2.6.3 Good Governance and Public Participation

During the 2024/2025 financial year, **Gamagara Local Municipality** demonstrated a strong commitment to governance, oversight, and participatory democracy through the consistent convening of statutory and strategic meetings. These meetings played a crucial role in guiding municipal operations, facilitating stakeholder engagement, and ensuring accountability in line with legislative prescripts.

The Key Performance Area (KPA) Good Governance and Public Participation had a total number of **28** planned targets in the 2024/25 financial year, **24** targets were achieved and **04** could not be achieved in the year under review.

2.6.3.1 Council and Administrative Governance:

- The **Municipal Council**, as the highest decision-making body, convened a total of **09 ordinary Council meetings** during the year under review. These sessions served to deliberate on key policy, budgetary, and service delivery matters, as well as to adopt resolutions critical to the strategic direction of the Municipality.
- The **Management team** of the Municipality held **06 formal Management Meetings** throughout the four quarters. These sessions were essential for aligning departmental operations, reviewing implementation progress, and addressing cross-cutting challenges affecting service delivery.
- **Caucus meetings** were also held during the reporting period, allowing political office bearers and councillors to consolidate their positions on council matters, ensure alignment within parties, and prepare effectively for Council sessions.
- The Municipality provided **secretarial support** for a total of **04 Portfolio Committee meetings**. These committees, which focus on specific sectors such as Infrastructure, Finance, Community Services, and Corporate Services, are vital in ensuring in-depth analysis of policies and reports before they are tabled in Council.
- **06 Executive Committee (Exco) meetings** were convened to facilitate oversight and policy direction. As the executive arm of Council, Exco meetings enabled focused discussion on municipal priorities, budgeting, and urgent service delivery interventions.
- The **Municipal Public Accounts Committee (MPAC)**, responsible for financial oversight and accountability, held **04 meetings** during the year. MPAC played a pivotal role in interrogating financial reports, reviewing audit outcomes, and ensuring that public funds are utilized efficiently and transparently.

2.6.3.2 Stakeholder Engagement and Public Participation:

In alignment with the principles of cooperative governance and developmental local government, the Municipality undertook a comprehensive public participation programme during the financial year. Key activities included:

- Hosting **IDP Representative Forums**, which brought together ward committee members, sector departments, traditional leaders, civil society, and business stakeholders. These forums provided a platform for input into the **Integrated Development Plan (IDP)** and service delivery priorities.
- **IDP Steering Committee meetings** were held to facilitate interdepartmental coordination and technical alignment of IDP programmes, ensuring that municipal planning remained responsive and integrated.
- To ensure that community voices are reflected in municipal development planning, **IDP Ward Consultative meetings** were convened in **all eight wards**. These engagements allowed residents to articulate their developmental needs, challenges, and priorities directly to municipal leadership.

2.6.4 Social and Economic Development

The Key Performance Area (KPA) Social and Economic Development had a total number of **26** planned targets in the 2024/25 financial year **17** target was achieved, **09** could not be achieved, in the year under review.

To enhance and develop sustainable economic opportunities within the municipality, a **Local Economic Development (LED) Forum** was convened, in collaboration with key stakeholders.

The purpose of the forum was to provide a structured platform for dialogue, coordination, and partnership between the municipality, **local businesses**, **community representatives**, **government agencies, and development entities.**

The LED Forum aimed to identify economic development challenges, share insights, and explore innovative strategies to **stimulate local economic growth, job creation, and entrepreneurship**. Stakeholders were encouraged to contribute ideas and resources that could lead to inclusive economic participation, investment attraction, and support for small, medium, and micro enterprises (SMMEs).

This collaborative engagement forms part of the municipality's ongoing commitment to integrated development planning and **sustainable economic empowerment**.

The outcomes of the forum are expected to inform future initiatives, strengthen intersectoral partnerships, and contribute to the overall economic resilience of the municipality. Moving forward, the insights gained and relationships formed during the LED Forum will be used to shape **future LED strategy**, inform **project pipelines**, and refine the **municipality's economic development programmes**.

These efforts are aimed at improving the quality of life for residents through **job creation, enterprise development, and economic diversification**, in line with Gamagara's developmental mandate.

2.6.5 Spatial Development and Transformation

During the 2024/25 financial year, the **Key Performance Area (KPA) of Spatial Development and Transformation** focused on enhancing compliance with planning frameworks, ensuring orderly development, and promoting sustainable land use across the municipality. Out of a total of **25 planned targets**, the municipality successfully **achieved 16**, while **9 targets could not be met**, reflecting both progress and ongoing challenges in the spatial development space.

2.6.5.1 Land Use and Building Control

To enhance awareness and compliance, the Municipality conducted targeted **Land Use and Building Control Awareness Campaigns**. These initiatives were aimed at educating communities and stakeholders about the regulatory frameworks governing development. The campaigns sought to **prevent, mitigate, and respond** to illegal or non-compliant land use activities and promote orderly spatial development aligned with municipal by-laws and national legislation.
As part of the building control enforcement strategy:

- A total of **1,871 building control inspections** were conducted throughout the year to monitor compliance and ensure that ongoing developments adhered to approved building plans and safety standards.
- In response to non-compliance, **669 contravention notices** were issued to property owners or developers who violated the **Gamagara Building Control By-law** and the **National Building Regulations (NBR)**. These enforcement actions played a crucial role in curbing illegal constructions and promoting accountability.

Additionally, **Community Awareness Campaigns** on building control and town planning regulations were held to foster public participation and inform residents of their roles and responsibilities in ensuring compliant urban development.

6.2.5.2 Housing Consumer Education

To promote transparency and public engagement in housing delivery, a **Housing Consumer Education session** was held on **30 June 2025** in **Ward 3, Olifantshoek**. A total of **42 residents** participated in this programme, which focused on educating the public about the **National Housing Needs Register (NHNR)**. This platform is vital for understanding housing demand across Gamagara and for ensuring fair and transparent housing allocation processes. The housing plan informed by this register will cover **all areas within the municipal jurisdiction**.

6.2.5.3. Municipal Planning Tribunal (MPT) and SPLUMA Compliance

To strengthen the governance of land development and ensure compliance with the **Spatial Planning and Land Use Management Act (SPLUMA)**, the Municipality established its **own Municipal Planning Tribunal (MPT)**. This institutional mechanism is crucial for making informed, lawful decisions on land use applications.

In the year under review:

- A total of **three (3) MPT meetings** were successfully convened to adjudicate land use applications.
- The Municipality issued **83 land use contravention notices**, aimed at addressing developments that occurred without proper approval or were inconsistent with zoning and land use rights.

While the Municipality made commendable progress in achieving the majority of its targets under this KPA, challenges remain in achieving full compliance, particularly around land use regulation and enforcement. The enforcement of building control by-laws, continuous public education, and operationalisation of SPLUMA-aligned structures like the MPT are foundational to advancing spatial transformation. The municipality remains committed to improving performance in this area through strengthened capacity, community engagement, and regulatory compliance.

2.6.6 Municipal Transformation and Institutional Development

The **Key Performance Area (KPA) of Municipal Transformation and Institutional Development** is fundamental to ensuring that the municipality is adequately resourced, well-structured, and professionally capacitated to deliver on its developmental mandate. This KPA focuses on institutional effectiveness, human resource development, skills planning, and overall organisational growth.

For the 2024/25 financial year, a total of **25 planned targets** were set under this KPA. Of these, **13 targets were successfully achieved**, while **12 targets could not be met**. Although this indicates that just over half of the objectives were accomplished, the year was still marked by strategic initiatives aimed at laying a strong foundation for institutional performance improvement in the long term.

2.6.61. Workplace Skills Development

In line with the **Skills Development Act** and the **Local Government Sector Education and Training Authority (LGSETA)** requirements, the municipality prioritised the development of a **Workplace Skills Plan (WSP)**. This WSP outlines critical training and development needs for both municipal employees and councillors and serves as a roadmap for capacity building across all departments.

The **Workplace Skills Plan was developed and submitted to LGSETA in April 2025**. This submission reflects the Municipality's commitment to continuous learning, upskilling, and investing in the growth and professional development of its workforce. It also ensures compliance with legislative frameworks governing employee training and skills development in local government.

2.6.6.2. Job Description Review and Role Clarity

As part of efforts to **enhance organisational efficiency and productivity**, the Municipality initiated a structured process of **drafting, reviewing, and signing job descriptions** for all employees. This intervention is aimed at achieving the following objectives:

- Clarifying the roles, responsibilities, and performance expectations of each staff member.
- Aligning individual duties with the broader strategic goals of the Municipality.
- Ensuring accountability and performance-based management.
- Supporting fair and transparent performance assessments.
-

Clear and up-to-date job descriptions are essential for effective human resource management. They serve as foundational tools for recruitment, performance evaluation, and succession planning, all of which are key to institutional transformation.

Although only **13 out of 25 targets (52%)** under this KPA were achieved, the progress made in critical areas such as skills development and institutional structuring lays an important foundation for future improvement.

The remaining unmet targets highlight areas that require additional focus, resource investment, and improved project execution. Going forward, the Municipality will need to intensify its efforts to ensure that all institutional development initiatives are implemented fully, on time, and in line with regulatory frameworks and best practice.

2.6.7 Municipal Financial Viability and Management

The **Municipal Financial Viability** Key Performance Area (KPA) plays a central role in ensuring the effective financial stewardship of the municipality. It focuses on financial planning, revenue management, expenditure control, asset oversight, audit responsiveness, and statutory compliance.
In the **2024/25 financial year**, the Gamagara Local Municipality committed to a total of **27 planned targets** under this KPA. Of these:

- **21 targets were achieved**,
- **06 targets could not be achieved**,
- **00 targets were deemed not applicable**.

This performance reflects a **78% success rate**, indicating positive progress in financial governance while also highlighting areas that still require attention.

Key Achievements and Interventions

2.6.7.1. Physical Verification of Assets

In line with the Municipality's obligation to maintain a reliable and **GRAP-compliant Asset Register**, a **comprehensive physical verification of assets** was conducted during the year. This exercise:

- Verified the existence and condition of municipal assets,
- Improved the accuracy and credibility of financial statements,
- Strengthened internal controls related to asset management,
- Enabled the municipality to fulfil audit and compliance requirements efficiently.

This process was not only a compliance measure but also a strategic exercise to safeguard municipal resources and ensure sound financial planning.

2.6.7.2. Indigent Awareness Campaign

Recognising the economic disparities within the municipality, an **Indigent Awareness Campaign** was rolled out. The purpose of the campaign was to:

- Inform qualifying residents about the **Indigent Support Programme**, which provides subsidised access to essential municipal services such as water, electricity, sanitation, and waste removal.
- Encourage eligible community members to **register or update their status** on the indigent database.
- Promote financial inclusion and support vulnerable households through equitable access to services.

This initiative aligns with the Municipality's broader social responsibility mandate and contributes to revenue protection by ensuring accurate billing and subsidisation.

2.6.7.3. Public Consultations on the Budget (All 8 Wards)

In adherence to the **Municipal Finance Management Act (MFMA)** and the principles of participatory governance, the Municipality conducted **budget consultation sessions in all eight wards** during **April 2025**. These consultations:

- Took place **before and after** the tabling of the **draft budget**,
- Created platforms for the community to raise concerns, provide input, and influence resource allocation decisions,
- Strengthened transparency, accountability, and public trust in municipal processes.

These sessions were crucial in ensuring that the budgeting process was inclusive, responsive to local needs, and compliant with legislative frameworks.

2.6.7.4. Audit Action Plan Development and Submission

In response to the findings of the Auditor-General, the Municipality **developed and submitted an Audit Action Plan** to Council. The Plan:

- Outlined corrective measures to address audit findings and improve internal controls,
- Served as a **strategic governance tool** to enhance audit outcomes and institutional performance,
- Demonstrated the Municipality's commitment to **accountability**, **compliance**, and **continuous improvement**.

This proactive step reflects a maturing internal control environment and a willingness to address governance challenges.

2.6.7.5. Tabling of Key Schedule Deadlines

To ensure alignment and integration across planning instruments, **key schedule deadlines** were tabled to Council in **August 2024**. These schedules:

- Outlined the timelines for the **Integrated Development Plan (IDP)**, **Budget**, and **Performance Management System (PMS)** processes,
- Promoted efficient coordination between departments and compliance with the MFMA,
- Ensured structured and timely implementation of municipal planning cycles.

2.6.7.6 Submission of Annual Financial Statements (AFS)

The Municipality submitted its **Annual Financial Statements (AFS) to the Auditor-General** on **31 August 2024**, in line with national legislative requirements. This milestone is critical as it:

- Marks the culmination of the Municipality's financial year reporting,
- Enables the Auditor-General to conduct an independent review of financial performance,
- Reinforces the Municipality's commitment to **transparency**, **timely reporting**, and **financial integrity**.

The 2024/25 performance under the **Municipal Financial Viability KPA** demonstrates significant improvement and a strong commitment to sound financial governance. While 6 targets remain unmet, the majority of financial indicators show positive momentum toward improved compliance, stakeholder engagement, and operational accountability.

Going forward, continued focus will be required to address outstanding targets, improve audit outcomes, and sustain financial health through responsive and inclusive financial planning.

During the preparation of the Adjusted Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year, the Municipality inadvertently omitted a key performance indicator:

FIN009 – Annual Submission of the GRAP Compliant Asset Register to the Auditor-General by 31 August 2024.

This omission was an administrative oversight during the adjustment process and did not reflect a lack of commitment or failure to execute the associated activity. Despite its exclusion from the formal Adjusted SDBIP, the **submission was successfully completed within the required deadline**, showcasing the Finance Department's adherence to compliance requirements and the Municipality's continued efforts to uphold transparency, accountability, and sound financial management practices.

2.7 Service Delivery Key Highlights

Despite the array of operational, technical, and socio-economic challenges that the municipality faced during the **2024/25 financial year**, **Gamagara Local Municipality** remained committed to its constitutional mandate to provide effective, equitable, and sustainable basic services to its communities.

Guided by the values of transparency, accountability, inclusivity, and good governance, the Municipality strived to fulfill its developmental obligations as outlined in the **Constitution of the Republic of South Africa (Act 108 of 1996)** and further supported by the **Municipal Systems Act (32 of 2000)** and the **Municipal Finance Management Act (56 of 2003)**.

Throughout the year under review, service delivery was driven by strategic planning, community participation, and collaboration with key stakeholders, including the private sector and other spheres of government. The Municipality worked diligently to ensure that its service delivery priorities, as captured in the **Integrated Development Plan (IDP)** and the **Service Delivery and Budget Implementation Plan (SDBIP)**, were translated into tangible results on the ground.

The following projects were successfully **accomplished in the 2024/25:**

KPI NO	Project Name	Annual Target	Project Progress to date
BSD001 (PBID 0022)	Electrical reticulation and house connection in Olifantshoek-phase 2	146 stands Electrified in Ditloung by 30 June 2025	By 30 June 2025, a total of 174 stands in Ditloung were successfully electrified
BSD002 (PBID 204)	Installation/ Replacement of smart electrical meters	80 smart electrical meters installed by 30 June 2025	A total of 307 electrical meters were installed by 30 June 2025.
BSD004 (PWS 0017B)	Equipping of boreholes and its ancillary works in Dibeng Phase 1 (bulk water augmentation)	4x boreholes drilled towards the upgrading of Dibeng bulk water infrastructure Phase by 30 June 2025	Four boreholes were successfully drilled in Dibeng Phase 1 as part of the bulk water augmentation project, completed by 30 June 2025.
BSD005 (PBID 0035)	Water audits (Phase 2) conducted	2000 water meters audits (phase2) conducted	A total of 2,144 water audits were successfully conducted during Phase 2 for the 2024/25 financial year

BSDS007 (PWS 0029)	Implementation Readiness Study final report for Sesheng	1 Implementation Readiness Study final report for Sesheng by 30 June 2025	The final report for the Implementation Readiness Study in Sesheng was completed
BSD008 (PWS 0019 B)	Number of households connected to internal sewer network (Phase4)	500 households connected to internal sewer network (Phase4) by 31 March 2025	By 31 March 2025, a total of 500 households in Dibeng were successfully connected to the internal sewer network as part of Phase 4 of the project
BSD009 (PWS 0019B)	Percentage of work done constructing internal sewer network for 529 stands (Phase 5)	40% of work done constructing internal sewer network for 529 stands (Phase 5)	As of 30 June 2025, 58% of the construction work for the internal sewer network serving 529 stands in Dibeng (Phase 5) had been completed
BSD0010 (BSW 001)	Water reticulation for 1300 stands in Olifantshoek Phase 2	10% of work done on water reticulation for 1300 stands in Olifantshoek (Design Report and Tender documentation)	A 10% progress milestone was achieved on the Olifantshoek Phase 2 water reticulation project, with the completion of the design report and tender documentation for servicing 1,300 stands
BSD0011 (PEC 0023)	Construction of gravity flow sewer network to eliminate Mapoteng Sewer Pumpstation	100% work done in Constructing gravity flow sewer network to eliminate Mapoteng Sewer Pumpstation by 31 March 2025	The project for constructing a gravity flow sewer network in Mapoteng was successfully completed in March 2025, achieving 100% of the planned scope. This development eliminated the need for a sewer pump station in the area.
BSD0012 (PEC 0023)	Feasibility study Report on construction of landfill site in Dibeng	1 Feasibility study Report for construction of landfill site in Dibeng by 31 March 2025	The feasibility study for the construction of a landfill site in Dibeng was successfully completed in March 2025.
BSD0013 (PEC0013B)	Upgrading Sports field in Dibeng	50% of work done in upgrading the Sports field in Dibeng by 30 June 2025	By 30 June 2025, 78% of the upgrade work on the sports field in Dibeng had been completed
BSD0014	Kilometres of internal Roads upgraded in Dibeng	1.3 Kilometres of internal Roads upgraded in Dibeng by 30 June 2025	By 30 June 2025, 1.3 kilometres of internal roads in Dibeng had been upgraded.

BSD0015	Kilometres of internal Roads upgraded in Mapoteng	1 Kilometres of internal Roads upgraded in Mapoteng by 30 June 2025	As of 30 June 2025, 1.16 kilometres of internal roads in Mapoteng were successfully upgraded

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 & Unrest:**
  - Disruptions due to protests by community members and local business chambers.
  - Driven by dissatisfaction with service delivery pace, quality, and perceived exclusion from economic opportunities.
  - Resulted in project delays and strained stakeholder relationships.

- **Vandalism of Infrastructure:**
  - Boreholes and completed infrastructure vandalized.
  - Undermined water supply improvements and required additional repair funding.
  - Led to further service delivery gaps and public frustration.

- **Geological & Environmental Constraints:**
  - High water tables complicated sewer excavation and pipe-laying.
  - Hard rock formations required blasting in occupied areas, posing safety and technical challenges.
  - Delayed projects due to regulatory requirements and engineering complexities.

- **Technical Failures:**
  - Frequent malfunctioning of pump stations essential to sewer systems.
  - Caused service interruptions and increased repair and maintenance costs.

- **Budget and Capacity Strain:**
  - Accumulated impact of delays, repairs, and rework escalated costs.
  - Stretched departmental capacity and impacted ability to meet service commitments.

- **Strategic Reassessment:**
  - Department reviewing planning, risk management, and stakeholder engagement strategies.
  - Focus on improving project resilience, inclusivity, and implementation efficiency.

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

2.8.1 BSD003 (PWS 0017): Dibeng bulk water Augmentation- Equipping of Boreholes and its ancillary.

- Project delivery impacted by the Landowner who restricted access to his farm
- Engagement with the Farmer (Landowner) were unsuccessful, the Municipality will apply for land expropriation.

2.8.2 BSD006 (PBID 0035B): Replacement of water meters

- Late delivery of materials by the suppliers impacted the achievement of the target for the quarter under review.
- Diversify the suppliers of meters to the municipality, as it is incredibly challenging with one contractor who serve as a sole meter provider.
- Service Provider focused on the repairs or replacement of parts of water meters than the installation of new meters.

2.9 POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.9.1 Political Governance

The **Gamagara Local Municipality Council** serves as the **highest decision-making authority** within the Municipality. It holds a central and strategic role in the governance of the local government and is entrusted with guiding the overall direction of the Municipality's development and service delivery.

This Council is composed of elected representatives who are mandated by the public to act in the best interest of the community.

One of the Council's core responsibilities is the **formulation and adoption of municipal policies**. These policies establish the framework within which the Municipality operates, ensuring that services are rendered equitably and efficiently, and that development initiatives are aligned with legislative requirements and community needs.

In addition to its policy-making role, the Council exercises **oversight over the implementation** of these policies, ensuring that municipal administration complies with the strategic intentions and resolutions passed by the Council.

Structurally, the **Municipal Council constitutes the governing and decision-making body** of the Municipality. It makes strategic decisions, adopts budgets, approves the Integrated Development Plan (IDP), and sets the tone for resource allocation and municipal priorities. These decisions are taken collectively in Council meetings and through various Council committees that manage specific portfolio areas such as finance, infrastructure, and community services.

While the Council is responsible for direction and governance, the **municipal administration—led by the Municipal Manager and Heads of Departments/ Directors and all Municipal Officials are tasked with implementing Council resolutions**. These officials are the operational arm of the Municipality and ensure that the policies, strategies, and plans adopted by Council are executed effectively on the ground.

Through its leadership, the Council defines the strategic course of the Municipality by developing the **Integrated Development Plan (IDP)**, a five-year blueprint that outlines the Municipality's development priorities, and by allocating the necessary resources through the budgeting process. Ultimately, while the Council governs and guides, the **municipal officials are charged with translating policy into practice**, ensuring service delivery and development that reflect the aspirations of the Gamagara community.

<u>The core mandate of the Council is focused on the items listed below:</u>

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 **Gamagara Local Municipality Council** during the year under review has been marked by **political and administrative stability**, enabling the institution to function effectively in executing its mandate. The council's work has benefited from a **cordial and cooperative relationship** among its key stakeholders, notably between elected councillors, municipal administration, and the broader community.

2.9.2 Governance and Cooperation

- The **executive and legislative arms** of the municipality have functioned with alignment and mutual support, creating an environment conducive to sound governance and service delivery.
- Political party councillors have demonstrated **strong inter-party collaboration**, setting aside differences to focus on the **shared goal of improving the quality of life** for residents of Gamagara.
- The unity among councillors has helped to promote **constructive debate, accountable decision-making**, and a collective drive toward developmental objectives.

2.9.3 Executive Committees Established

In accordance with **Section 79 and Section 80** of the *Local Government: Municipal Structures Act No. 117 of 1998*, the Municipal Council has constituted several executive committees to support the Executive Mayor and to ensure oversight and responsiveness in governance. These committees are essential mechanisms to:

- Provide focused attention on specific portfolios or policy areas,
- Enhance **council's ability to monitor, evaluate, and guide service delivery**,
- Ensure compliance with legislative and regulatory requirements, and
- **Facilitate effective communication and feedback** between the council, administration, and constituents.

These structures reinforce the municipality's **commitment to transparency, accountability, and participatory governance**, while empowering council to fulfil its **constitutional executive obligations** efficiently.

2.9.4 Portfolio Committees

- **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 **1 November 2021**, South Africa conducted its **Local Government Elections**, a key democratic event allowing citizens to elect representatives who will govern at the municipal level. These elections are essential in shaping the **leadership and governance** of municipalities, influencing how **basic services are delivered, development priorities are set**, and **community voices are represented** in local decision-making.

As part of this national democratic process, **Gamagara Local Municipality**, located in the **Northern Cape Province**, held its local elections and successfully elected a new council. The **official inauguration** of the newly elected council took place on **23 November 2021**, marking the beginning of the new council's term and the formal transfer of **democratic authority** to the elected representatives.

Following their inauguration, the newly constituted council assumed their duties in line with the **Municipal Structures Act** and other applicable legislation. Their core responsibilities include:

- **Providing strategic oversight** over municipal administration and governance,
- **Approving and monitoring budgets, policies, and development plans**,
- Ensuring **transparent, accountable, and efficient service delivery**, and
- Representing the **interests and needs of the local community** in all governance matters.

This transition reinforced the principles of **local democracy, participatory governance**, and the rule of law, positioning the council to **drive development** and enhance the quality of life for residents across Gamagara.

2.10.1 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, member 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 portfolios	Proportional Representative Councilor	GCF	Male
10	Cllr. O.E Hantise	Development and town planning and public works and basic services portfolio chairperson and EXCO member	Proportional Representative Councilor	ANC	Male
11	Cllr. B. Sebego	Member of public works, basic service and Town Planning portfolio Committee	Proportional Representative Councilor	DA	Male
12	Cllr. G. Sekgopi	Speaker	SPEAKER	EFF	Female

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
13	Cllr. N. Koikoi	Member of Community Services portfolio committee, Local Labour Forum member	Proportional Representative Councilor	DA	Male
14	Cllr. Makape	Member of Municipal Finance Account Committee (MPAC)	Proportional Representative Councilor	GCF	Female
15	Cllr A. Morwe	Member of Municipal Finance Account Committee (MPAC)	Proportional Representative Councilor	DA	Female

2.11 Administrative Government

In accordance with **Part 7, Section 82 of the Municipal Structures Act (Act 117 of 1998, as amended)**, every municipality is legally required to **appoint a Municipal Manager**, who serves as both the **head of the administration** and the **Accounting Officer** of the institution. This position is pivotal to the overall functioning and governance of the municipality, as it bridges the gap between the political and administrative spheres.

2.11.1 Role and Legal Responsibilities of the Municipal Manager

The **Municipal Manager's role** is governed further by **Section 55 of the Municipal Systems Act (Act 32 of 2000, as amended)**. According to these legislative prescripts, the Municipal Manager must:

- **Implement the policies and priorities** of the Municipal Council,
- Establish and maintain an **efficient, economical, and effective administration**,
- Ensure **accountability, transparency, and good governance**,
- Align all operations with relevant **legislation, regulations, and municipal policies**, and
- Facilitate service delivery that is responsive to community needs.

2.11.2 Municipal Administrative Structure

To carry out these duties effectively, the Municipal Manager **leads and oversees** several core departments, each of which is managed by a **Director**:

- **Corporate Services** – Manages human resources, legal services, and administrative support functions.
- **Community Services** – Oversees health, safety, waste management, and social development.
- **Development and Town Planning** – Focuses on land use planning, spatial development, and environmental management.
- **Public Works and Basic Services** – Responsible for infrastructure, water, sanitation, roads, and electricity.
- **Financial Services** – Manages municipal budgeting, revenue collection, and financial reporting.

2.11.3 Shared Services for Specialized Functions

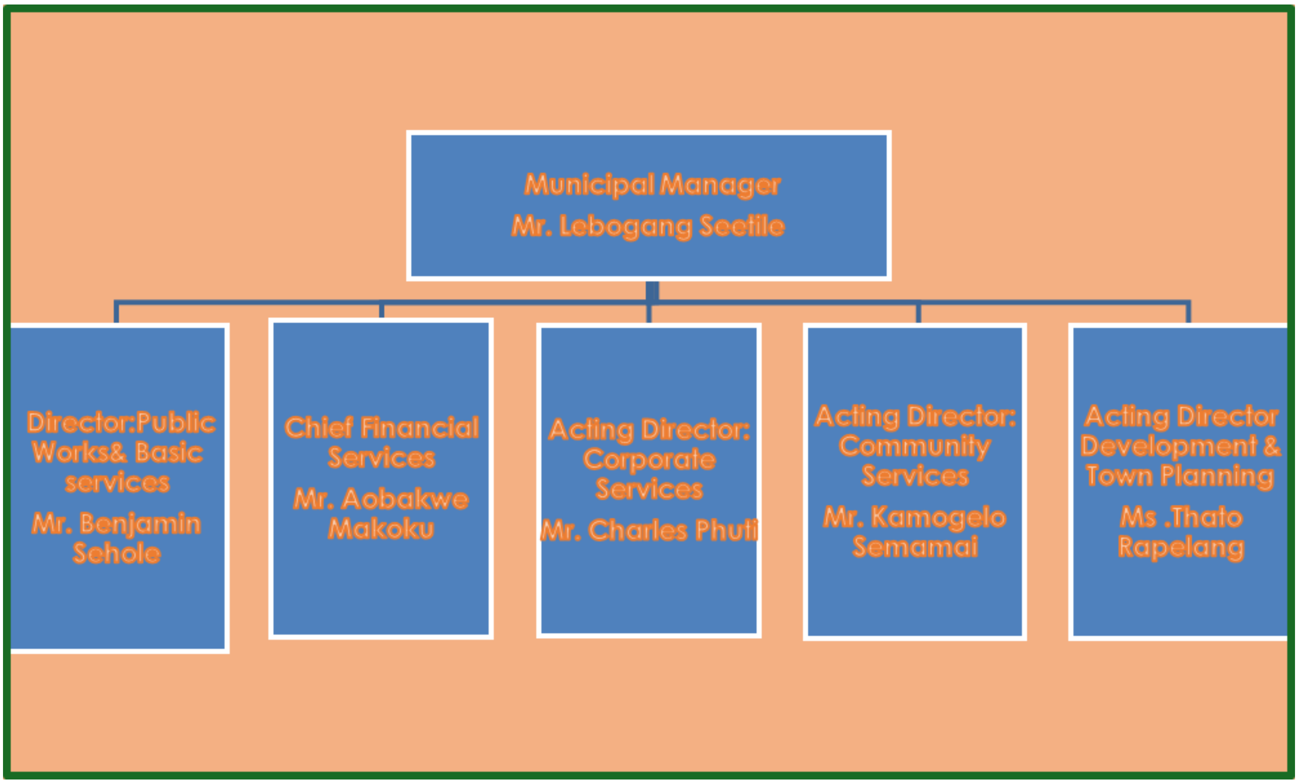
Given the **complexity and specialized nature** of certain municipal functions—and the practical limitations of capacity and resources—the Gamagara Local Municipality has opted for a **shared services model** for selected services. Specifically:

- **Internal Audit**
- **Audit, Risk and Performance Committee (ARPC)**

Certain critical municipal functions are delivered through collaborative partnerships with the **John Taolo Gaetsewe District Municipality**. This shared service arrangement enhances operational efficiency by pooling expertise, resources, and administrative capabilities between the two municipalities. Such collaboration promotes professional oversight and ensures that specialized functions are managed by skilled personnel, thereby improving the quality and reliability of service delivery.

By leveraging the district municipality's capacity, the Gamagara Local Municipality benefits from cost-effective resource utilization, avoiding unnecessary duplication of efforts and reducing operational expenses. This cooperative model allows the municipality to focus its internal resources on other priority areas, ultimately maximizing the impact of its limited budget.

Furthermore, this governance structure supports adherence to sound management and good governance principles. It fosters transparency, accountability, and compliance with legislative requirements, ensuring that services are delivered in a manner that reflects the municipality's strategic objectives and responds effectively to the needs and expectations of the local community.
The top organisational structure of the municipality is as follows:



2.11 Public Accountability and Participation

Public participation is a **foundational principle of democratic local governance**, and its centrality is explicitly emphasized in **Section 16 of the Municipal Systems Act (MSA), 2000**. This legislation mandates that municipalities **foster a culture of participatory governance**, which goes beyond formal electoral representation to include **direct engagement with the community** in shaping municipal affairs.

2.11.1 Legal and Governance Basis

According to **Section 16 of the MSA**, municipalities are obligated to:

- **Encourage and create conditions** that enable meaningful public participation,
- Develop a **culture of governance** that complements representative democracy with participatory systems, and

- Facilitate community involvement in all critical planning, decision-making, and service delivery processes.

This legal provision ensures that **residents have a direct say** in how the municipality is run, particularly regarding development priorities and the allocation of resources.

2.11.2 Structured Platforms for Public Participation

To operationalize participatory governance, **Gamagara Local Municipality** relies on several **structured stakeholder engagement platforms**, including:

- **Integrated Development Plan (IDP) Representative Forum**: A broad-based platform that includes ward committees, sector departments, community-based organizations, and the private sector. It allows diverse stakeholder voices to influence municipal planning.
- **Sectoral Consultative Forums**: These engage specific community groups (e.g., youth, women, business, disabled persons) on issues directly impacting them.
- **Ward Committee Meetings**: These are convened at the grassroots level to ensure ward-specific development priorities are captured and integrated into the municipal planning processes.
- **Community Development Workers (CDW) Programme**: CDWs act as a bridge between communities and government, facilitating communication, gathering feedback, and ensuring communities are informed and involved.
- **Private Sector Engagements**: These are crucial for identifying partnership opportunities and aligning development with local economic needs.

2.11.3 Public Review of Draft Plans

In addition to these forums, the public is also encouraged to **review and comment on the draft IDP** and other strategic documents within legislated timeframes. This ensures that final municipal plans reflect the inputs and aspirations of the broader community.

In addition to the structured stakeholder forums and consultative platforms, the municipality actively encourages the broader public to participate in the planning process by reviewing and providing feedback on the draft Integrated Development Plan (IDP) and other key strategic documents. These documents are made available within legislated timeframes, ensuring that there is adequate opportunity for meaningful public scrutiny and input.

This participatory approach is essential for fostering transparency and inclusivity in municipal governance. By inviting community members to engage with the draft plans, the municipality not only promotes a culture of openness but also gathers valuable insights that reflect the diverse needs, priorities, and aspirations of its residents. Such inputs are carefully considered and integrated where appropriate, helping to ensure that the final approved plans are responsive, realistic, and aligned with the community’s vision for development.

Ultimately, this process strengthens democratic governance by empowering citizens to have a direct voice in shaping the strategic direction of their municipality. It also enhances accountability by providing a platform where the municipality must justify its proposals and demonstrate how community feedback has been incorporated into the final planning documents.

2.11.4 Purpose of Consultative Engagements

The **IDP consultative meetings** serve as key opportunities for:

- **Educating communities** about the planning and budgeting processes,
- **Capturing community needs and priorities**,
- Ensuring that planning is **bottom-up and inclusive**, and
- Promoting **transparency and trust** between the municipality and its residents.

CHAPTER 3

3. SERVICE DELIVERY PERFORMANCE

In line with the strategic priorities of local government, the municipality's performance for the **2024/ 2025** financial year has been arranged to the following Key Performance Areas (KPA):

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 164 KPI's were identified and adopted as implementable. 122 **(74%)** of the KPI's were achieved and 42 **(26%)** were not achieved 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 2023/24	% ACHIEVED 2024/25	% Variance
Basic Services and Infrastructure Investment	15	13	02	00	71%	87%	16%Improvement
Good Governance and Public Participation	28	24	04	00	60%	86%	26% Improvement
Public Safety, and Sustainable Environment	18	17	01	00	80%	94%	14% Improvement
Municipal Financial Viability	27	21	06	00	52%	78%	26% Improvement
Municipal Transformation and Institutional Development	25	13	12	00	43%	52%	09% Improvement
Socio Economic Development	26	17	09	00	78%	65%	13% Regression
Spatial Development and Transformation	25	16	09	00	77%	64%	13% Regression

Total	164	121	43	00	60%	74%	14% Improvement

3.1.2 General Depiction Performance Analysis

During the 2024/2025 financial year, **Gamagara Local Municipality (GLM)** set out to achieve a total of **164 performance targets** across various departments and Key Performance Areas (KPAs), as part of its Service Delivery and Budget Implementation Plan (SDBIP) and broader strategic commitments aligned to the **Integrated Development Plan (IDP)**.

Performance Overview:

Targets Achieved: 121

This represents approximately **74%** of the total planned targets. The achievement reflects notable progress in implementing core service delivery programs, improving infrastructure, strengthening governance systems, and meeting legislative and community expectations. Achieved targets are an indication of:

- Effective planning and resource alignment,
- Improved departmental performance and oversight,
- Strategic partnerships and community engagement that supported implementation.

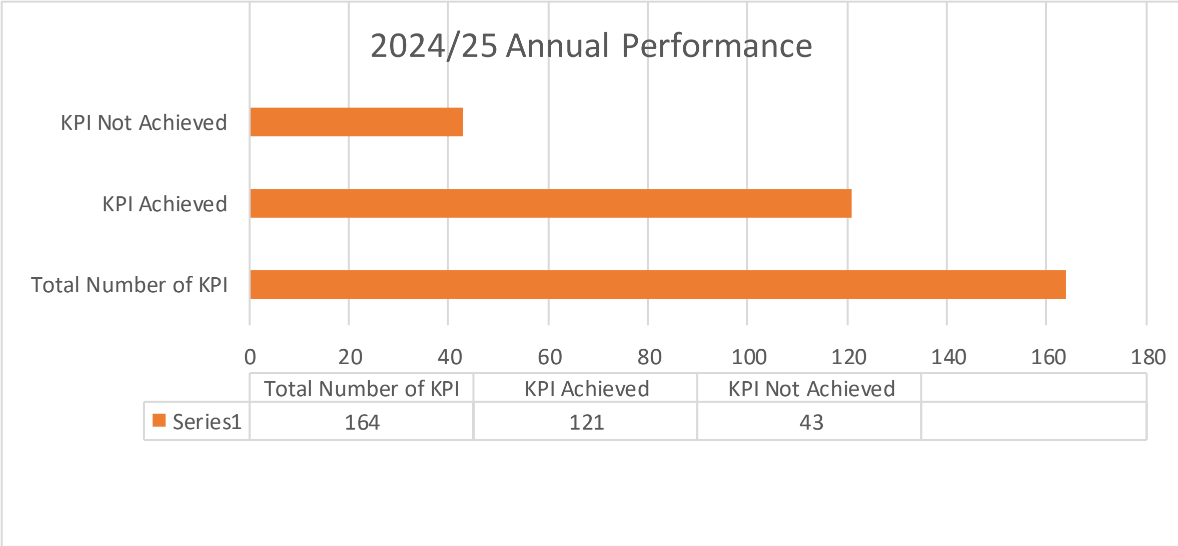
Targets Not Achieved: 43

Roughly **26%** of the targets could not be met during the reporting period. While this represents a shortfall, it is critical to recognize that non-achievement often stems from **real-world operational challenges** such as:

- Budgetary constraints or funding delays,
- Protests or community unrest disrupting implementation,
- Supply chain delays and procurement challenges,
- Environmental or technical complexities (e.g., high water tables, rock formations),
- Capacity issues within certain departments or service units,
- Strategic realignments or changes in prioritization due to unforeseen events.

Strategic Implication:

The overall performance indicates a **moderate to high level of institutional effectiveness**, with room for improvement.



3.1.3 Annual Performance per KPA

During the period under review, the Municipality experienced both improvements and regressions in performance across the various Key Performance Areas (KPAs), as reflected in the table below. These variances indicate areas where progress has been made, as well as those that require targeted interventions and corrective actions.

The Municipality's performance has been assessed in alignment with the Strategic Key Performance Areas outlined by the National Government for local government. These national KPAs are as follows:

1) **Basic Service Delivery and Infrastructure Investment** – focusing on the provision and maintenance of essential services such as water, electricity, sanitation, and roads.

2) **Local Economic Development (LED)** – aimed at stimulating economic activity, job creation, and sustainable livelihoods within the local area.

3) **Municipal Transformation and Institutional Development** – concerned with strengthening internal municipal capacity, systems, and structures for improved service delivery.

4) **Municipal Financial Viability and Management** – emphasizing sound financial management, budget discipline, and long-term financial sustainability.

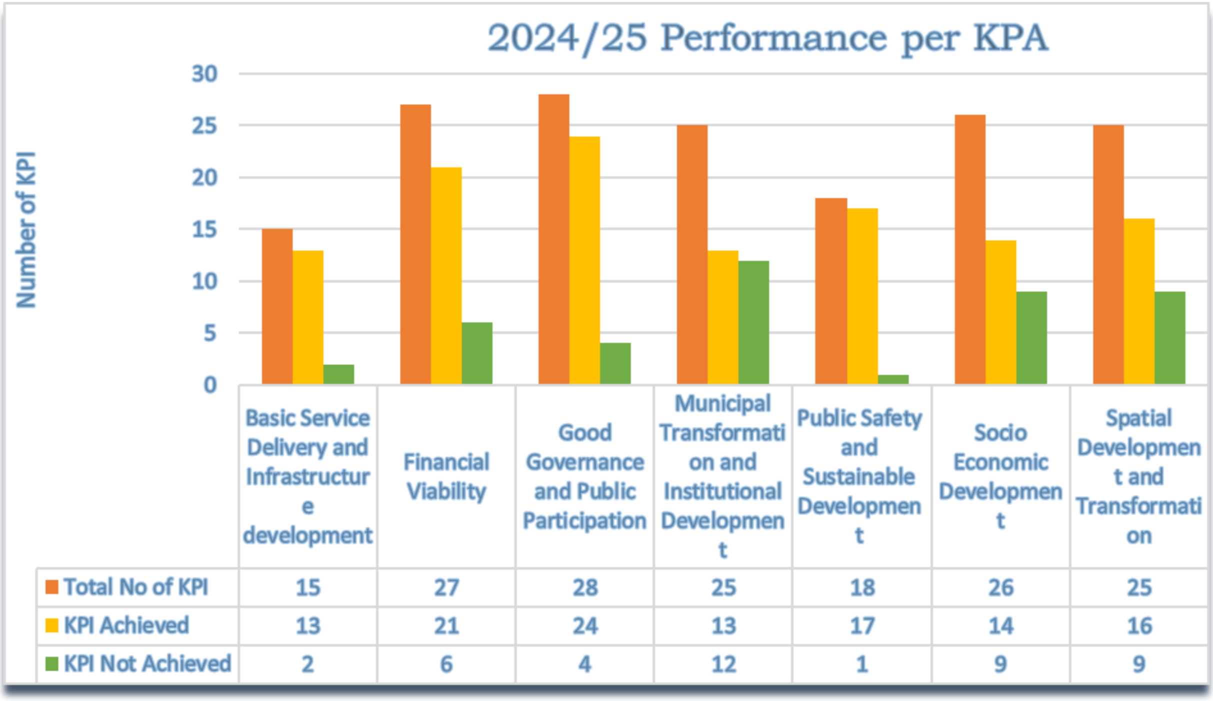
5) **Good Governance and Public Participation** – promoting transparency, accountability, and active engagement of communities in municipal processes.

In addition to these five national KPAs, the Gamagara Local Municipality (GLM) has adopted two additional KPAs to better reflect local priorities and strategic objectives:

6) **Public Safety and Sustainable Environment** – addressing issues related to community safety, environmental protection, and resilience to climate change.

7) **Spatial Development and Transformation** – focusing on integrated spatial planning, land use management, and the transformation of spatial inequalities inherited from the past.

The inclusion of these additional KPAs demonstrates the Municipality's commitment to a more comprehensive and context-specific performance management approach, ensuring that developmental challenges unique to the local context are effectively addressed.



3.1.4 The year-on-year Annual Performance Comparison

In accordance with **Section 46(1)(b)** of the Local Government: **Municipal Systems Act**, No. 32 of 2000, which requires a municipality to include in its annual performance report a comparison of the actual performance achieved against the targets set for the previous financial year, the following performance analysis is presented for the **2024/2025** financial year.

During the 2024/2025 financial year, **Gamagara Local Municipality (GLM)** committed to a total of **164 Key Performance Indicators (KPIs)**. Of these:

- **121 KPIs (74%) were achieved**, reflecting solid progress.
- **43 KPIs (26%) were not achieved** during the reporting period.

Comparative Performance Improvement:

When compared to the **2023/2024 financial year**:

- **Only 60%** of targets were achieved then.
- **38%** were not achieved.

This indicates a **notable 14% improvement** in overall target achievement in 2024/2025 and a **12% reduction** in unmet targets, showing strengthened institutional performance, improved planning, and more effective implementation across departments.

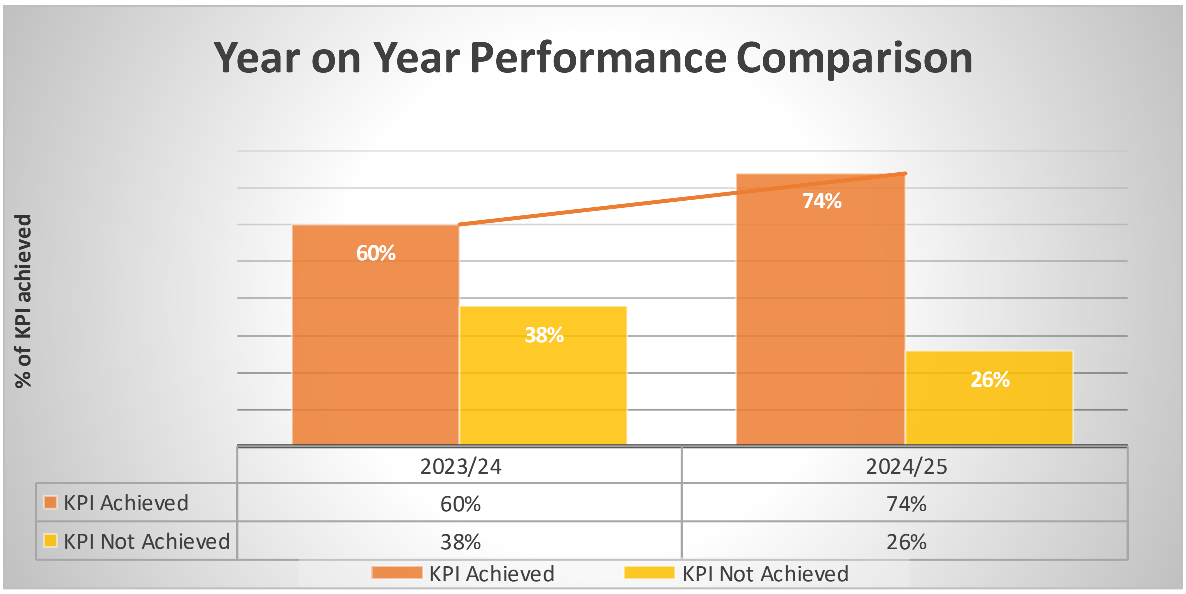
Key Observations:

- The rise in achievement from **60% to 74%** demonstrates a positive trajectory in governance and service delivery.

- The decline in non-achievement from **38% to 26%** reflects better oversight, monitoring, and corrective intervention practices.
- The results indicate that although challenges remain, the municipality has made tangible progress in meeting its developmental and strategic goals.

This performance trend, if sustained, positions the municipality to reach higher levels of operational efficiency and community impact in subsequent years.

The table below demonstrates the year-on-year performance comparison:



CHAPTER 4:

4. COMPREHENSIVE SERVICE BUDGET IMPLEMENTATION PLAN (SDBIP)

4.1 Service Delivery Budget Implementation Plan

The **Gamagara Local Municipality's 2024/2025 performance analysis**, as presented in the Service Delivery and Budget Implementation Plan (SDBIP)—offers a detailed and structured review of how well the Municipality has delivered on its commitments. Here's a full expatiation:

4.1.1 Strategic and Legislative Alignment

The **Key Performance Indicators (KPIs)** set out in the SDBIP are **directly aligned with the Municipality's strategic priorities and development objectives**, as articulated in the **reviewed Integrated Development Plan (IDP)**. This alignment ensures that every action taken by the Municipality is not only purpose-driven but also legally and strategically guided.
In compliance with:

- The **Local Government: Municipal Systems Act (Act 32 of 2000)**, and
- **Performance Management System (PMS) Regulations**,
  a **seamless integration** must exist between the **IDP, SDBIP, and the approved budget**. This ensures:
- Proper planning,
- Efficient resource allocation,
- Strategic implementation, and
- Accurate performance monitoring and reporting.

4.1.2 Performance Monitoring and Reporting Process

To measure actual performance:

- **All departments** were required to compile detailed **quarterly and annual performance reports**.
- Reports had to be supported by a **Portfolio of Evidence (PoE)**, validating that the reported achievements were accurate and verifiable.

If targets were **not met**, departments were obligated to:

- **Provide clear explanations** for non-achievement,
- Identify the **root causes**, and
- Submit **corrective action plans** outlining:
    - What steps would be taken to get back on track,
    - How the issue would be avoided in the future, and
    - When the revised targets would be met.

This system enhances accountability, supports continuous improvement, and ensures that challenges are addressed proactively.

4.1.3 Purpose and Value of the Report

This report reflects the **actual institutional performance** of the Municipality **against its planned commitments** for the 2024/2025 financial year. It serves several purposes:

- **Tracks progress** on service delivery and governance obligations,
- Facilitates **evidence-based decision-making**,
- Promotes **transparency** and good governance,
- Helps identify areas of **strength** and **opportunities for improvement**, and
- Forms the basis for **oversight**, both internally (Council, Executive) and externally (communities, Auditor-General, sector departments).

4.1.4 Continuous Improvement Tool

By integrating strategic planning, budgeting, and performance monitoring into a single performance management cycle, the Municipality ensures:

- Service delivery is **responsive** to community needs,
- Institutional actions are **aligned with strategic goals**, and
- **Resource use is efficient and effective**.

This alignment also supports **real-time adjustments** where performance gaps are identified, ensuring that the Municipality stays on course in achieving its objectives. The 2024/2025 performance report is not just an administrative exercise—it is a **critical tool** for driving **accountability, transparency, and development impact**.

It highlights the Municipality's progress, while also holding it responsible for closing the gaps in areas where performance has lagged expectations. Through this structured performance management approach, Gamagara Local Municipality is better equipped to deliver on its mandate and improve the quality of life for its residents.

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 2023-30th June 2024**	**Overall Performance 01st July 2024- 30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
To promote oversight and public accountability	All Wards	GG001	Number of Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2025	2 Audit Com meetings held	Number of meetings	OPEX	4 Audit, Risk and Performance Audit Committee meetings held in the year under review	**Achieved** 5 Audit, Risk and Performance Audit Committee meetings held as of 30 June 2025	4 Quarterly Performance Audit Committee meetings held by 30 June 2025	**Achieved** 4 Performance Audit Committee meetings held as of 30 June 2025	Not applicable	Not applicable	*Attendance registers *Minutes of the meeting

To manage risks to the Municipality	All Wards	GGOO2	Annual review of Strategic Risk register by 30 June 2025	New indicator	Date of review	OPEX	Strategic Risk Register review included the identification, reassessment, and evaluation of current and emerging strategic risks, still to finalise updates on mitigation measures and responsible risk owners	**Not Achieved** Strategic risk register reviewed but not finalized	Strategic risk register reviewed annually by 30 June 2025	**Not Achieved** Strategic risk register has not yet been finalized	Additional input, alignment with updated strategic objectives, and verification from key stakeholders are still required to ensure the accuracy and completeness of the final document.	The finalization process is currently in progress and will be completed once all necessary consultations have been concluded by 30 September 2025	*Council Resolution and Strategic Risk register
To improve public participation	All Wards	GGOO3	Newsletter developed by 30 June 2025	Not available	Date of development of the newsletter	OPEX	Newsletter developed in the year under review	**Achieved** Newsletter developed as of 30 June 2024	Newsletter developed by 30 June 2025	**Achieved** Newsletter developed as of 30 June 2025	Not Applicable	Not Applicable	Copy of the newsletter

To improve public participation	All Wards	GGOO4	Community satisfaction survey conducted by 30th June 2025	2023/24 Community satisfaction survey	Number of Community satisfaction survey conducted	OPEX	Community satisfaction survey conducted in the year under review	**Achieved** Community satisfaction survey as of 30 June 2024	Community satisfaction survey conducted by 30th June 2025	**Achieved** Community satisfaction survey as of 30 June 2025	Not Applicable	Not Applicable	Survey Report
To improve public participation	All Wards	GG005	Number of Council Outreach Programmes to communities by 30 June 2025	2023/24 outreach Programmes	Number of Letsema outreach Programmes	OPEX	Mayoral programmes conducted in the year under review	**Achieved** Mayoral programmes conducted 30 June 2024	4 Council Outreach Programmes to Communities by 30 June 2025	**Achieved** Mayoral programmes conducted 30 June 2024	Not Applicable	Not Applicable	Council Outreach Programmes Report
To involve communities in municipal affairs	All Wards	GG006	Number of Quarterly reports on Ward Committee meetings by 30th June 2025	2023/24 Ward Committee reports	Number of reports on Ward Committee meetings	OPEX	3 Quarterly reports on Ward Committee meetings in the year under review	**Not Achieved** 3 Quarterly reports on Ward Committee meetings as of 30 June 2024	4 Quarterly reports on Ward Committee by 30th June 2025	**Not Achieved** 3 Quarterly reports on Ward Committee meetings as of 30 June 2025	All Ward Committees are not functional Ward Committees reports for Ward 1 and 6 only	The speaker has addressed the matter with Chairperson of ward committees	Ward Committee

To ensure effective and efficient strategic integrated planning.	All Wards	GG007	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	2023/24 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 in the year under review	**Achieved** Top-layer SDBIP not approved by the mayor within 28 days of the approval of the budget	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	**Achieved** Top-layer SDBIP approved by the Mayor on the 25th of June 2025	Not Applicable	Not Applicable	Approved SDBIP
To ensure effective and efficient strategic integrated planning.	All Wards	GG008	Number of Performance agreements signed by 31 July 2024	2024/25 Performance agreements	Number of signed Performance agreements	OPEX	5 Performance agreements signed on the 31 July 2023 in the year under review	**Achieved** 6 Performance agreements signed as of 31 July 2023	6 Performance agreements signed by 31 July 2024	**Not Achieved** 5 Performance Agreements signed	Acting Director Corporate Services only signed on the 01st August 2024	Advise Directors to comply with the legislated timeframes	Copy of signed Performance agreements
To review and report IDP implementation progress against predetermined objectives	All Wards	GG009	Number of Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2025	2023/24 Reports	Number of Performance Report submitted to Council	OPEX	3 Quarterly Performance Report submitted to Council in the year under review	**Achieved** 4 Quarterly Performance Report submitted to Council	4 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2025	**Not Achieved** 3 Quarterly Performance Report not submitted to Council within 30 days after the end of each quarter	Awaiting final validation report from Internal Audit	Last Quarterly Performance Report to be submitted in the next Council	Council Resolution and copy of the Quarterly Performance Report

To review and report IDP Implementation progress against predetermined objectives	All Wards	GG0010	Number of Mid-year Performance Report submitted to the Mayor by 25th Jan 2025	2023/24 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	**Achieved** Mid-year Performance Report submitted to the mayor as of 25 January 2024	1 Mid-year Performance Report submitted to the mayor by 25th Jan 2024	**Achieved** Mid-year Performance Report submitted to the mayor as of 25 January 2025	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	GG0011	Annual Performance Report submitted to Auditor General by 31st August 2024	2023/24 Reports	Date of submission of the Reports	OPEX	Annual Performance Report submitted to Auditor General in the year under review	**Achieved** Annual Performance Report submitted to Auditor General as of 31 August 2023	Annual Performance Report submitted to Auditor General by 31st August 2024	**Achieved** Annual Performance Report submitted to Auditor General as of 31 August 2024	Not Applicable	Not Applicable	Copy of the Report and Acknowledgement of receipt from Auditor General and a copy of the Annual Performance Report

To review and report IDP Implementation progress against predetermined objectives	All Wards	GG0012	Annual Report tabled to Council by 31st January 2025	2023/24 Reports	Date of Council approval	OPEX	Annual Report tabled to Council in the year under review	**Achieved** Annual Report tabled to Council at 31 Jan 2024	Annual Report tabled to Council by 31st Jan 2025	**Achieved** Annual Report tabled to Council on 31 Jan 2025	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	GG0013	Oversight Report tabled to Council by 31st March 2025	2023/24 Oversight Report	Date of Council approval	OPEX	Oversight Report tabled to Council under year review	**Not Achieved** Due to MPAC members not forming a Quorum the Oversight Report could not be tabled to council for approval	Oversight Report tabled to Council by 31st March 2025	**Achieved** Oversight Report tabled to Council by 31st March 2025	Not Applicable	Not Applicable	Council Resolution and a copy of the report Oversight Report

To develop ICT as an enabler	All Wards	GG0014	Number of ICT Steering Committee meetings held by 30th June 2025	New indicator	Date of establishment of ICT Steering Committee meetings	OPEX	3 ICT Steering Committee meetings convened in the year under review	**Not Achieved** ICT Steering Committee was not established as of 30 June 2024	4 ICT Steering Committee meetings held by 30th June 2025	**Not Achieved** 3 ICT Steering Committee meetings convened as of 30 June 2025	Could not get appropriate times slot for the Committee member to convene.	Align the ICT Steering Committee dates with those of the Institutional Corporate Calendar to avoid conflicts of scheduled meetings	Attendance Register and Minutes
To improve billing levels	All Wards	FIN0029	Number of Revenue Enhancement Committee meetings held by 30th June 2025	New indicator	Number of Revenue Enhancement Committee meetings	OPEX	3 Revenue Enhancement Committee was held in the year under review	**Not Achieved** Revenue Enhancement Committee was not held due to lack of coordination as of 30 June 2024	4 Revenue Enhancement Committee meetings held by 30th June 2025	**Not Achieved** 3 Revenue Enhancement Committee was held of 30 June 2025	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

To create a conducive healthy and safe environment in the workplace	All employees	MTID0023	Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2025	Outstanding levies R8,489,470,08	Percentage of Payment made		No Payment made towards outstanding Compensation Levies to Department of Labour in the year under review	Not Applicable in the previous financial year	100% Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2025	**Not Achieved** No Payment made towards outstanding Compensation Levies to Department of Labour	The municipality is having financial constraints as a result no Payment were made towards outstanding Compensation Levies to Department of Labour	The Municipality is planning make payment arrangement/ agreement with the Department of Labour	Invoices and Account payment statements

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 Programmes	Ward	KPI No/IDP No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2023-30th June 2024**	**Overall Performance 01st July 2024- 30th June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
Electrification and house connection in Olifantshoek	Ward 3&4	BSD001 (PBIP0022)	Number of stands Electrified in Ditloung by 30 June 2025	new indicator	Number of Stands Electrified	**(INEP) Grand Funding** R 4 825 000.00 **Internal Funding** R 1 136 355.28 **Expenditure** R5 961 355 .28	A total of **174** stands in Ditloung were successfully electrified, during the year under review, enhancing access to electricity and supporting community development.	Not applicable in this financial year	146 stands Electrified in Ditloung by 30 June 2025	**Achieved** As of 30 June 2025, a total of **174** stands in Ditloung have been electrified	The contractor's bid was higher than the engineer's estimate, but project remeasurements led to cost savings. These savings allowed for the delivery of **28 additional units** within the existing budget	Not Applicable	* Advert *Appointment letter * Progress Reports *Completion Certificate * Register

Installation/ Replacement of smart electrical meters	Universal	BSD002 (PBID 204)	Number of smart electrical meters installed by 30 June 2025	new indicator	Number of electrical meters installed	**Original Budget (Internal Funding)** R4 650 000 **Expenditure** R 4 650 000	During the year under review, a total of **307** electrical meters were installed across various areas within the municipality**.**	Not applicable in this financial year	80 smart electrical meters installed by 30 June 2025	**Achieved** **307** smart electrical meters installed as of 30 June 2025	Although 80-meter installations were planned, **307** were achieved by including **174** additional meters installed through another related project	Overachievement was due to the works were carried out by multiple Service Providers. and all new meters installed for the year under review was counted against the KPI	*Appointment letter * Progress Reports * Register
Drilling, equipping & linkage of drinking water boreholes	Ward 2 and 7	BSD003 (PWS 0017)	Number of boreholes (3 equipped and linked to the reservoir and 1 refurbished) in Dibeng (bulk water augmentation) by 30 June 2025	Dibeng bulk water augmentation: equipping of boreholes and its	Number of Boreholes equipped and 1 refurbished	**(WSIG) Grand Funding** R 8 942 124 .00 **Internal funding** R1 438 208,00 **Expenditure** R 7 201 533,98	The works outside the farms were done which include lying of pipelines, refurbishment of elevated tank and equipping borehole. Construction of pumphouse and fencing	Not applicable in this financial year	4 boreholes (3 equipped and 1 refurbished) and its ancillary works in Dibeng (bulk water augmentation) by 30 June 2025	**Not Achieved** **0** boreholes equipped in Dibeng (bulk water augmentation) as of 30 June 2025	Project Delivery impacted by the Landowner restricted access to his Farm	Engagement with the Farmer were unsuccessful. Municipality to apply for Land expropriation and in future finalised the land agreements before construction	*Progress Reports *Payment Certificates *Appointment Letter

Drilling, equipping & inkage of drinking water boreholes	Ward 2 and 7	BSD004 (PWS 0017B)	Number of boreholes explored and drilled towards the upgrading of Dibeng bulk water infrastructure Phase 1 by 30 June 2025	Dibeng bulk water augmentation: equipping of boreholes and its ancillary	Number of Boreholes equipped	**(WSIG) Grand Funding** R 6 057 879.00 **Expenditure** R 6 236 673,18	A total of **4** boreholes were drilled towards the upgrading of bulk water infrastructure Phase 1 in Dibeng in the year under review	Not applicable in this financial year	4 x boreholes drilled towards the upgrading of Dibeng bulk water infrastructure Phase 1 by 30 June 2025	**Achieved** **4** x boreholes drilled towards the upgrading of Dibeng bulk water infrastructure (Phase 1) as of 30 June 2025	Not Applicable	Not Applicable	*Appointment letter *Progress Reports on work done for equipping boreholes and its ancillary works in Dibeng Phase1 (bulk water augmentation
Water meters audits and water meter installed	Ward 1,6,7,3 and 4	BSD005 (PBID 0035)	Number of water audits (Phase 2) conducted by 30 June 2025	5153 water and electrical meters	Number of Water Audits	**(EPWP) Grand Funding** R 1 217 000.00 **Expenditure** R 1 217 000.00	During the year under review, a total of 2,144 water meter audits were conducted as part of Phase 2 of the water meter audit project	**Achieved** 5153 water and electrical meters audits conducted by 30 June 2024	2000 water meters audits (phase2) conducted by 30 June 2025	**Achieved** 2144 water meters audits (phase2) conducted as of 30 June 2025	Over achievement because the plan required participants to conduct audits and assist with the replacement of meters. However, due to fewer meter installations than anticipated, participants had more time available to focus on conducting audits	Not Applicable	*Reports on water audits conducted in Kathu, Olifantshoek and Dibeng *Register

Water meter replaced	Ward 1,6,7,3 and 4	BSD006 (PBID 0035B)	Number of water meters replaced by 30 June 2025	5153 water and electrical meters	Number of Water meter replaced	**Original Budget (Internal Funding)** R 5 150 000.00 **Expenditure** R 6 731 755,00	A total of **131** water meters replaced in the year under review	Not applicable in this financial year	550 water meters replaced by 30 June 2025	**Not Achieved** **131** Water meters replaced as of 30 June 2025	KPI budget also included contracted services and the Service provider focused on repairs and replacement of meter components rather new meter installations	To ensure that meter installation is prioritised, the process will be managed as a dedicated project. A separate team, distinct from the operations team, will be established to focus on installations. In addition, the budget for contracted services will be split to clearly distinguish between meter management and new installations	*Progress Reports on water meter replaced in Kathu, Olifantshoek, Dibeng *Register
Implementation Readiness Study	Ward 5	BSDS007 (PWS 0029)	Number of Implementation Readiness Study final report for Sesheng by 30 June 2025	Final IRS Report	Number of Reports	**Initial Budget (Internal Funding)** R3 900 000.00 **Expenditure** R3 896 816.29	Implementation Readiness Study final report for RBIG funding application for Sesheng Bulk Water Supply in the year under review	**Achieved** 1 Technical feasibility report for Implementation Readiness Study by 30 June 2024	1 Implementation Readiness Study final report for Sesheng by 30 June 2025	**Achieved** 1 x Implementation Readiness Study final report for RBIG funding application for Sesheng Bulk Water Supply by 30 June 2025	Not Applicable	Not Applicable	* Final IRS Report

Construction of internal sewer network for 500 stands	Ward 2 and 7	BSD008 (PWS 0019 B)	Number of households connected to internal sewer network (Phase 4) by 31 March 2025	Phase 3	Number of Households connected	**<u>Original Budget (Internal Funded)</u>** 7 057 843 .00 **<u>Adjusted Budget</u>** R5 200 000 00 **<u>Kumba SLP</u>** R11 500 000(**Kumba SLP)** **<u>Expenditure</u>** R 5 002 466 .54	500 households connected to internal sewer network (Phase 4) in the year under review	**<u>Achieved</u>** 85% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) **by 30 June 2024**	500 households connected to internal sewer network (Phase 4) by 31 March 2025	**<u>Achieved</u>** 500 households connected to internal sewer network (Phase 4) in Dibeng as at 31 March 2025	Not Applicable	Not Applicable	*Progress Reports on the households connected to internal sewer network (Phase4) *Expenditure Reports *Completion Certificate *Register

Construction of internal sewer network for 529 stands	Ward 2 and 7	BSD009 (PWS 0019 B)	Percentage of work done constructing internal sewer network for 529 stands (Phase 5) by 30 June 2025	Phase 4	Percentage of work done	**Original Budget (MIG)** **R11 410 460.00** **Expenditure** R6 943 673 .91	Internal sewer network constructed for 529 stands (Phase 5) with 58% attainment in the year under review	**Not Achieved** 10% (Design completed) connecting internal sewer network to 529 households in Dibeng (Phase 5) by 30 June 2024	40% of work done constructing internal sewer network for 529 stands (Phase 5) by 30 June 2025	**Achieved** 58% work done constructing internal sewer network for 529 stands (Phase 5) in Dibeng as of 30 June 2025	The late appointment and takeover of the site by the contractor impacted the initial progress, resulting in 40% of expenditure not being recorded by Quarter 2. Additional resources were injected into the project in an effort to influence or prevent the stoppage of the allocation; however, funding was reduced despite these interventions, ultimately resulting in overachievement by the end of the financial year.	Strengthen the BID Committee and ensure that all appointments are finalised before the start of the financial year.	* Progress Reports on the % of work done constructing internal sewer network for 529 stands (Phase 5) *Expenditure Report

water reticulation for 1300 stands in Olifantshoek phase 1	Ward 3 and 4	BSD0010 (BSWO001	% of work done on water reticulation for 1300 stands in Olifantshoek phase 2 by 30th June 2025	Phase 1	Percentage of work done	**<u>Original Budget (MIG)</u>** R1 701 540.00 **<u>Expenditure</u>** R 1 639 210.00	**10%** (Designs and Tender document) of work done on water reticulation for 1300 stands in Olifantshoek phase 2 in the year under review	Not applicable in this financial year	10% of work done on water reticulation for 1300 stands in Olifantshoek phase 2 by 30th June 2025	**<u>Achieved</u>** **10%** of work done on water reticulation for 1300 stands in Olifantshoek phase 2 as of 30 June 2025	Not Applicable	Not Applicable	*Draft Design report and *Tender documentation
Constructing gravity flow Sewer network	Ward 5	BSD0011	Percentage of work done in Constructing gravity flow Sewer network to eliminate Mapoteng Sewer Pump station by 31 March 2025	New Indicator	Percentage of work done	**<u>Original Budget</u>** **(internally Funded)** R 4 500 000 .00 **R 6 400 000(Kumba SLP)** **<u>Expenditure</u>** R 4 449 443.68	The project was completed with **100%** attained in Constructing gravity flow sewer network to eliminate Mapoteng Sewer Pumpstation in the year under review	Not applicable in this financial year	100% work done in Constructing gravity flow Sewer network to eliminate Mapoteng Sewer Pump station by 31 March 2025	**<u>Achieved</u>** **100%** work done in Constructing gravity flow Sewer network to eliminate Mapoteng Sewer Pump station as of 31 March 2025	Not Applicable	Not Applicable	* Progress Reports on the Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station *Completion Certification

Feasibility study Final report	Ward 2 & 7	BSD0012	Number of Feasibility study report for construction of landfill site in Dibeng by 31 March 2025	New Indicator	Number of Feasibility study report	**(Khumani SLP)** R15 000 000 **Internal Funding** R 173 033. 00 **Expenditure** R 173 033 .60	The feasibility study for construction of landfill site in Dibeng was completed in March 2025	**Achieved** Technical Report	1 Feasibility study report for construction of landfill site in Dibeng by 31 March 2025	**Achieved** **1** Feasibility study report for construction of landfill site in Dibeng as of 31 March 2025	Not Applicable	Not Applicable	*Feasibility study report for construction of landfill site in Dibeng *Payment certificate

Upgrading Sports field	Ward 5	BSD0013	% of work done in Upgrading Sports field in Dibeng by 30 June 2025	New Indicator	Percentage of work done	**Grand Funding (MIG)** R 10 000 000 **Expenditure** R 3 223 915.03 **(Internal Funding)** R3 107 699.00 **Expenditure** R 3 558 439.14	Sports field in Dibeng upgraded with an achievement of **78%** in the year under review	Not applicable in this financial year	50% of work done upgrading the sports field in Dibeng by 30 of June 2025	**Achieved** **78%** of work done in upgrading the Sports field in Dibeng attained as of 30 June 2025	The late appointment and takeover of the site by the contractor impacted the initial progress, resulting in 40% of expenditure not being recorded by Quarter 2. Additional resources were injected into the project in an effort to influence or prevent the stoppage of the allocation; however, funding was reduced despite these interventions, ultimately resulting in overachievement by the end of the financial year.	Strengthen the BID Committee and ensure that all appointments are finalised before the start of the financial year.	*Appointment Letter *Progress report on the work done in upgrading the Sports field

Internal roads Upgraded in Dibeng	Ward	BSD0014	Number of Kilometres of internal roads Upgraded in Dibeng by 30th June 2025	New Indicator	Number of Kilometres	**(Kumba SLP)** R11 000 000	During the year under review **1.3** Kilometres of internal Roads upgraded in Dibeng were made through the **Social and Labour Plan (SLP)** partnership with **Kumba Iron Ore**:	Not applicable in this financial year	1.3 kilometres of Internal Road upgraded in Dibeng by 30 June 2025	**Achieved** **1.3** Kilometres of internal Roads upgraded in Dibeng attained as of 30 June 2025	Not Applicable	Not Applicable	*Progress Reports on internal roads Upgraded in Dibeng Completion Certificate Close Out Report
Internal roads Upgraded in Mapoteng	Ward	BSD0015	Number of Kilometres of internal roads Upgraded in Mapoteng by 30th June 2025	New Indicator	Number of Kilometres	**(Kumba SLP)** R7 000 000	During the year under review **1.16** Kilometres of internal Roads upgraded in Mapoteng were made through the **Social and Labour Plan (SLP)** partnership with **Kumba Iron Ore**:	Not applicable in this financial year	1 kilometres of Internal Road upgraded in Mapoteng by 30 June 2025	**Achieved** **1.16** Kilometres of internal Roads upgraded in Mapoteng attained as of 30 June 2025	The funder (Kumba Mine) extended the scope and funding to include an additional road	Not Applicable	*Progress Reports on internal roads Upgraded in Mapoteng *Completion Certificate

DEPARTMENT: COMMUNITY SERVICES														
NATIONAL KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT														
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES														
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2023-30th June 2024**	**Overall Performance 01st July 2024-30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
Create clean and Safe Environmental control.	All wards	PSSE001	Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2025	7200 cubic meters	Number of Cubic meters	OPEX	**54000.5** cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	**Achieved** 47 839.5 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek as of 30 June 2024	7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2025	**Achieved** **54000.5 cubic meters** on removal of household solid waste in Kathu, Dibeng and Olifantshoek as of 30th June 2025	Not Applicable	Not Applicable	*Schedule of removals *Sawis Reports and Quarterly Statistical Report

Create clean and Safe Environmental control	All wards	PSSE002	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2025	6000 Cubic meters	Number of Cubic meters	OPEX	40 797.58 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek in the year under review	**Achieved** 17641cubic meters on removal of business solid waste in Kathu, Dibeng and Olifantshoek by 30 JUNE 2024	5600 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2025	**Achieved** **40 797.58** cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek as of 30 June 2025	Not Applicable	Not Applicable	*Certificate of Acceptability *Analysis report
Create clean and Safe Environmental control	All wards	PSSE003	Number of Monthly Sewage effluent samples submitted for analysis by 30th June 2025	20 sewerage samples	Number of Sewage effluent samples	OPEX	**72** Monthly Sewage effluent samples submitted for analysis in the year under review	**Not Achieved** 70 quarterly Sewage effluent samples submitted for analysis. Bacteriological and chemical as at 30 June 2024	72 Monthly Sewage effluent samples submitted for analysis by 30th June 2025	**Achieved** **72** Sewage effluent samples submitted for analysis as of 30 June 2025	Not Applicable	Not Applicable	*Certificate of Acceptability *Analysis report
Create clean and Safe Environmental control	All wards	PSSE004	Number of Monthly Water samples submitted for analysis by 30 June 2025	50 of water samples	Number of Water samples submitted for analysis	OPEX	**325** Number of Monthly Water samples submitted for analysis in the year review	**Not Achieved** 305 quarterly water samples submitted for analysis. Bacteriological and chemical as at 30 June 2024	324 water samples submitted for analysis 30 June 2025	**Achieved** **325** Number of Monthly Water samples submitted for analysis as of 30 June 2025	Not Applicable	Not Applicable	*Certificate of Acceptability *Analysis report

Create clean and Safe Environmental control	All wards	PSSE005	Number of quarterly environmental Inspections conducted in business premises in all areas of Gamagara by 30 June 2025	200 inspections were conducted	Number of environmental Inspections conducted in business	Opex	**250** quarterly environmental Inspection conducted in business premises in all areas of Gamagara in the year under review	**Achieved** 316 quarterly environmental Inspection conducted in business premises in all areas of Gamagara as of 30 June 2024	224 quarterly environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2025	**Achieved** **250** quarterly environmental Inspection conducted in business premises in all areas of Gamagara as of 30 June 2025	Not Applicable	Not Applicable	*Inspection Report *Acknowledgement of Receipt by the owner
Create clean and Safe Environmental control	All wards	PSSE006	Number of monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2025	12 monthly Reports 2022.23	Number of maintenances for 3 parks	OPEX	**12** monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng in the year under review	**Achieved** 12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng as of 30 June 2024	12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2025	**Achieved** **12** monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng as of 30 June 2025	Not Applicable	Not Applicable	Monthly reports on maintenance for 3 parks

Create clean and Safe Environmental control	All wards	PSSE007	Number of monthly reports on maintenance for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2025	12 monthly Reports 2022.23	Number of maintenances for cemeteries	OPEX	**12** monthly reports on maintenance for Kathu, Dibeng and Olifantshoek cemeteries in the year under review	**<u>Achieved</u>** 12 Monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries as of 30 June 2024	12 monthly reports on maintenance for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2025	**<u>Achieved</u>** **12** monthly reports on maintenance for Kathu, Dibeng and Olifantshoek cemeteries as of 30 June 2025	Not Applicable	Not Applicable	Monthly reports on maintenanc e for 5 cemeteries
Promotion of road safety	All wards	PSSE008	Number of vehicles stop and check conducted by 30 June 2025	60 Stop and approaches conducted	Number of Stop and approaches	OPEX	**5439** vehicles Stop and check conducted in the year under review	**<u>Achieved</u>** 145 Stop and approaches as of 30 June 2024	5400 vehicles Stop and check conducted by 30 June 2025	**<u>Achieved</u>** **5439** vehicles Stop and check conducted as of 30 June 2025	Not Applicable	Not Applicable	Stop and approaches registers

Promotion of road safety	All wards	PSSE009	Number of quarterly Road safety awareness programmes conducted by 30 June 2025	4 Road safety awareness programmes	Number of Road safety awareness programmes	OPEX	**4** quarterly Road safety awareness programmes conducted in the year under review	**<u>Achieved</u>** 4 road safety awareness as of 30 June 2024	4 quarterly Road safety awareness programmes conducted by 30 June 2025	**<u>Achieved</u>** **4** quarterly Road safety awareness programmes conducted as of 30 June 2025	Not Applicable	Not Applicable	Road safety awareness programmes Report and Acknowledgement letter
Promotion of road safety	All wards	PSSE0010	Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2024	12 monthly reports	Number of monthly reports	OPEX	**12** monthly reports on the of Kathu Vehicle Testing Station in the year under review	**<u>Not Achieved</u>** 10 monthly reports on the Kathu Vehicle Testing Station as of 30 June 2024	12 monthly reports on the of Kathu Vehicle Testing Station	**<u>Achieved</u>** **12** monthly reports on the of Kathu Vehicle Testing Station as of 30 June 2025	Not Applicable	Not Applicable	Report on number of vehicles tested for roadworthiness

Promotion of road safety	All wards	PSSE0011	Number of monthly progress report on driving license testing center in Kathu and Olifantshoek by 30th June 2025	New indicator	Number of monthly reports	OPEX	**12** monthly progress report on driving license testing center in Kathu and Olifantshoek in the year under review	Not applicable in this financial year	12 monthly progress report on driving license testing center in Kathu and Olifantshoek by 30th June 2025	**Achieved** **12** monthly progress report on driving license testing centers in Kathu and Olifantshoek as of 30th June 2025	Not Applicable	Not Applicable	Monthly progress report on driving license testing center in Kathu and Olifantshoek
Promotion of road safety	All wards	PSSE0012	Number of special operational programmes conducted by 30th June 2025	New indicator	Number of special operational programmes conducted	OPEX	**4** special operational programmes conducted in the year under review	Not applicable in this financial year	4 special operational programmes conducted by 30th June 2025	**Achieved** **4** special operational programmes conducted as of 30 June 2025	Not Applicable	Not Applicable	*Special operating program registers

Promotion of road safety	All wards	PSSE0013	Number of reports on law enforcement (Traffic fines) conducted by 30th June 2025	New indicator	Number of on law enforcement (Traffic fines)	OPEX	**4** reports on law enforcement (Traffic fines) conducted in the year under review	Not applicable in this financial year	4 reports on law enforcement (Traffic fines) conducted by 30th June 2025	**Achieved** **4** reports on law enforcement (Traffic fines) conducted as of 30 June 2025	Not Applicable	Not Applicable	Quarterly reports on Law enforcement report
Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0014	Number of quarterly disaster awareness Programmes conducted by 30 June 2025		Number of quarterly disaster awareness programmes	OPEX	**13** disaster quarterly awareness programmes conducted in the year under review	**Achieved** 12 disaster quarterly awareness programmes as of 30 June 2024	8 disaster quarterly awareness programmes conducted by 30 June 2025	**Achieved** **13** disaster quarterly awareness programmes conducted as of 30 June 2025	Not Applicable	Not Applicable	Attendance registers and Minutes

Prevent, mitigate, and rehabilitate effects of disaster	All wards	PSSE0015	Number of quarterly Disaster management advisory forum meetings by 30th June 2025	4 quarterly Disaster management	Number of Disaster management advisory forum meetings	OPEX	4 quarterly Disaster management advisory forum meeting in the year under review	**Achieved** 4 Disaster management advisory forum as of 30 June 2024	4 quarterly Disaster management advisory forum meetings by 30 June 2025	**Achieved** 4 quarterly Disaster management advisory forum meetings as of 30 June 2025	Not Applicable	Not Applicable	Attendance registers and Minutes
Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0016	Number of monthly reports on fire incidents reported and responded to by 30th June 2025	12 reports on fire incidents reported	Number of fire incidents	OPEX	12 monthly reports on fire incidents reported and responded to in the year under review	**Achieved** 12 monthly reports on fire incidents reported and responded as of 30 June 2024	12 monthly reports on fire incidents reported and responded to by 30th June 2025	**Achieved** 12 monthly reports on fire incidents reported and responded as of 30 June 2025	Not Applicable	Not Applicable	Fire Incident report

Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0017	Number of quarterly library awareness programmes conducted by 30th June 2025	Library awareness programmes	Number library awareness programmes	OPEX	**30** quarterly library awareness programmes conducted in the year under review	**Achieved** 4 library awareness programmes were conducted as of 30 June 2024	**38** quarterly library awareness programmes conducted by 30 June 2025	**Not Achieved** **30** quarterly library awareness programmes conducted as of 30 June 2025	No submission of three libraries. The manager was on leave	All three libraries should double the efforts and do two programs per month up until 30th June 2025	Awareness program report
Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0018	Number of quarterly database report on new application membership and renewals received by 30th June 2025	New applications and membership renewals	Number of new applications and membership renewals	OPEX	**4** Quarterly database report on new applications and membership renewals received in the year under review	**Achieved** 100% library membership renewals as of 30 June 2024	4 Quarterly database report on new applications and membership renewals received by 30th June 2025	**Achieved** **4** Quarterly database report on new applications and membership renewals received as of 30 June 2025	Not Applicable	Not Applicable	Database report and application forms

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 Measurement	Budget	Output	**Previous Year 01st July 2023-30th June 2024**	**Overall Performance 01st July 2024-30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Actual Performance 2024/25**			
To improve billing levels	All Ward	FIN001	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2025	2023/24 Strategy	Date of Approval	OPEX	Revenue Enhancement Strategy approved by Council on the 29 June 2025	**Achieved** Revenue Enhancement Strategy reviewed and approved by Council	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2025	**Achieved** Revenue Enhancement Strategy reviewed and approved by Council as of 29 June 2025	Not Applicable	Not Applicable	* Revenue Enhancement Strategy *Council Resolution
To improve billing levels	All Ward	FIN002	_Percentage of monthly electricity meters read	2023/24 Electricity meters read	Percentage of meters read	OPEX	96% monthly electricity meters read in the year under review	**Not Achieved** 82% monthly electricity meters read as at 30 June 2024	90% of monthly electricity meters read by 30 June 2025	**Achieved** 96% of monthly electricity meters read	Not Applicable	Not Applicable	* Electricity Meter reading report

To improve billing levels	All Ward	FIN003	Percentage of monthly water meters read by 30th June 2025	2023/24 waters meters read	Percentage of meters read	OPEX	97% monthly water meters read	**Not Achieved** 75% of monthly water meters read as of 30th June 2024	90% of monthly water meters read by 30th June 2025	**Achieved** 97% monthly water meters read as of 30th June 2025	Not Applicable	Not Applicable	Water Meter reading report
To ensure effective credit control activities are undertaken	All Ward	FIN004	Percentage of monthly revenue collected by 30th of June 2025	2023/24 Revenue collected	Percentage of revenue collected	OPEX	88% average quarterly collection rate achieved in the year under review	**Achieved** 90% average quarterly collection rate by 30 June 2024	75% of monthly revenue collected by 30th of June 2025	**Achieved** 88% of monthly revenue collected as of 30th June 2025	Not Applicable	Not Applicable	*Monthly reports on electricity meters read
To ensure effective credit control activities are	All Ward	FIN005	Number of monthly billing reports by end of every month	Number of billing reports	2022/23 billing reports	OPEX	12 monthly billing reports by end of every month	**Achieved** 12 monthly billing reports by end of every month	12 monthly billing reports by end of every month	**Achieved** 12 monthly billing reports by end of every month	Not Applicable	Not Applicable	monthly billing reports

To ensure effective credit control activities are	All Ward	FIN006	Percentage of Monthly service cut by 30th June 2025	Number of billing reports	2023/24 billing reports	OPEX	48.6% of Monthly service as of 30th June 2025	**Achieved** 100% Monthly service as of 30th June 2024	100% of Monthly service cut by 30th June 2025	**Not Achieved** 48.6% of Monthly service as of 30th June 2025	Customers made arrangements on outstanding accounts, disputes were lodged and some of the customers was registered as indigent	Customers made arrangements on outstanding accounts, disputes were lodged and some of the customers was registered as indigent	* Monthly PSERVESUM reports
To improve the indigent register	All Ward	FIN007	Number of Quarterly indigent registration awareness campaigns conducted by 30th of June 2025	Number of awareness campaigns	4 Awareness campaigns	OPEX	3 indigent registration awareness campaigns conducted in the year under review	**Achieved** 4 indigent registration awareness campaigns conducted as of 30 June 2024	4 Quarterly indigent registration awareness campaigns conducted by 30th of June 2025	**Not Achieved** 3 indigent registration awareness campaigns conducted as of 30 June 2025	Due to a combination of operational constraints, including limited resources, competing priorities, and logistical challenges, the campaigns could not be rolled out as scheduled.	Collaboration with ward councillors, community development workers, and local media platforms will be explored to improve reach and impact	Attendance registers and advertisement / notice
To improve the indigent register	All Ward	FIN008	Number of monthly updated indigent registers by 30th June 2025	Number of reports	2023/24 Indigent Register	OPEX	12 updated indigent registers in the year under review	**Achieved** 12 updated indigent registers as of 30th June 2024	12 Monthly updated indigent registers by 30th June 2025	**Achieved** 12 updated indigent registers as of 30th June 2025	Not Applicable	Not Applicable	Monthly updated Registers

To ensure safeguarding and optimal utilization of assets	All Ward	FIN009	Number of Quarterly reports on physical verification of assets by 30 June 2025	Annual physical verification of assets	Number of Bi-annual physical verification of assets	OPEX	4 Physical assets verifications conducted in the year under review	**Achieved** 2 Physical assets verifications conducted as at 30 June 2024	4 Quarterly reports on physical verification of assets by 30 June 2025	**Achieved** 4 Quarterly reports on physical verification of assets conducted as at 30 June 2025	Not Applicable	Not Applicable	Physical Verification report
To promote value for money in procurement	All Ward	FIN0010	Annual Procurement Plan approved by Council by 31st May 2025	Procurement Plan	Date of approval	OPEX	Council approved annual Procurement Plan in the year under review	**Achieved** Procurement Plan was approved by Council on the 13 June 2024	Council approved annual Procurement Plan by 31st May 2025	**Achieved** Council approved annual Procurement Plan	Not Applicable	Not Applicable	Approved procurement plan
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0011	Number of quarterly Supply Chain Management Policy implementatio n reports submitted to the mayor	SCM policy implementation reports	Number	OPEX	No SCM policy implementatio n reports submitted to the Mayor within 10 days of the end of each quarter	**Not Achieved** No SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	4 quarterly Supply Chain Management Policy implementation reports submitted to the mayor	**Not Achieved** 1 quarterly Supply Chain Management Policy implementation reports submitted to the mayor	The month-end procedure was done after the submission date of the quarterly report. We cannot do the report until the month-end procedure is performed	The month-end procure must be performed timeously	* Report submitted to the Mayor.

To ensure accurate, timeous and compliant reporting	All Ward	FIN0012	Annual Supply Chain Management Policy implementation report submitted to the mayor	New indicator	Number	OPEX	No SCM policy implementation reports submitted to the mayor within 30 days of the end of financial year	**Not Achieved** No SCM policy implementation reports submitted to the mayor within 30 days of the end of financial year	SCM policy implementation report by 30 September 2024	**Not Achieved** SCM policy implementation reports not submitted to the mayor within 30 days of the end of financial year	The report is prepared and send to management for consideration before being submitted to the Mayor	The report will be submitted to the Mayor at the next Finance portfolio meeting	Report submitted to the Mayor.
To ensure that procurement activities promote local businesses	All Ward	FIN0013	Submission of SCM policy to council by 31 May 2025	SCM policy	Date	OPEX	**Achieved** SCM policy approved by Council on the 29 May 2025	**Achieved** SCM policy was approved by Council as at 13 June 2024	SCM policy submitted to council by 31 May 2025	**Achieved** SCM policy approved by Council on the 29 May 2025	Not Applicable	Not Applicable	*Council Resolution *Copy of the Policy
To ensure effective and efficient	All Ward	FIN0014	Submission of the Draft Budget to council by 31 March 2025	Draft Budget	Date of approval	OPEX	Council adopted the Draft Budget on the 31st of March 2024	**Achieved** Draft Budget adopted by Council by 31st March 2024	Draft Budget submitted to council by 31st March 2025	**Achieved** Draft Budget adopted by Council as of 31st March 2024	Not applicable	Not applicable	council resolution and Draft Budget

To involve communities in municipal affairs	All Ward	FIN0015	Number of Public participation/roadshows held before and after the draft IDP by 30th June 2024	2023/24 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	2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30th June 2024	**Achieved** roadshows held before & after the draft IDP as of 30th June 2025	Not applicable	Not applicable	Attendance register and minutes or Recording
To implement and maintain all processes	All Ward	FIN0016	Final Budget annually approved by Council by the 31 May 2025	2023/24 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** Final Budget was approved by Council by the 13 June 2024	Final Budget annually approved by Council by the 31 May 2025	**Achieved** Final Budget was approved by Council as of 30 June 2025	Not applicable	Not applicable	council approved final Budget and Council Resolution
To implement and maintain all processes in compliance with	All Ward	FIN0017	Annual submission of the Mid-year Budget Report to the Mayor by 25th Jan 2025	2023/24 Mid-year Budget Report	Date	OPEX	Mid-year Budget report annually submitted to the Mayor by 25th Jan 202	**Achieved** Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2025	**Achieved** Mid-year Budget report annually submitted to the Mayor as of 25th Jan 2025	Not applicable	Not applicable	Council Resolution and copy of the Quarterly Budget Report

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0018	Number of monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	Section 71 Reports	Number	OPEX	12 Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT in the year under review	**Not Achieved** Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024	12 monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	**Achieved** 12 section 71 reports submitted to Mayor, provincial and national treasury within 10 working as of 30 June 2025	Not applicable	Not applicable	Submission to the Mayor and acknowledge of receipt from National Treasury
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0019	Number of quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	mSCOA data strings	Date	OPEX	4 quarterly uploads of mSCOA data strings on Go-Muni portal generated 30 days after end of the quarter in the year under review	**Not Achieved**	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	**Achieved** 4 quarterly uploads of mSCOA data strings on Go-Muni portal generated 30 days after end of the quarter	Not applicable	Not applicable	Go-Muni proof of submission
To ensure accurate, timeous, and	All Ward	FIN0020	Number of quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	Section 52d reports	Number	OPEX	3 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter In the year under review	**Achieved** 4 quarterly section 52d reports as at 30 June 2024	4 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	**Not Achieved** 3 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	Not applicable	Not applicable	Go-Muni proof of submission

To ensure accurate, timeous, and	All Ward	FIN0021	Tabling of key Schedule deadlines to Council by 31st August 2024	2023/24 key Schedule deadlines	Date	OPEX	Council approved the Key Schedule Deadlines	**Achieved** Key Schedule deadlines tabled to Council on the 31st August 2023	Key Schedule deadlines tabled to Council by 31st August 2024	**Achieved** Key Schedule deadlines tabled to Council on the 31st of August 2024	Not applicable	Not applicable	Council Resolution
To ensure accurate, timeous, and compliant	All Ward	FIN0022	Submission of annual financial statements by 31 August 2024	20223/24 Annual Financial Statements	Date of submission	OPEX	Annual Financial Statements were submitted to the AG in the year under review by 31 August 2024	**Achieved** Annual Financial Statements submitted to the AG on the 31 August 2023	Annual Financial Statements submitted to the AG by 31 August 2024	**Achieved** Annual Financial Statements submitted to the AG on the 31 August 2024	Not applicable	Not applicable	Acknowledgement of receipt
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0023	Submission of the Audit Action Plan annually by 31 Jan 2025	2022/23 Audit Action Plan	Date of approval	OPEX	The Municipal Council approved Annual Audit Action Plan on the 31 Jan 2025	**Achieved** Annual Audit Action Plan approved by Council on the 31 Jan 2024	Annual Audit Action Plan approved by 31 Jan 2025	**Achieved** Annual Audit Action Plan approved by Council on the 31 Jan 2025	Not applicable	Not applicable	Council Resolution

To ensure accurate, timeous, and compliant	All Ward	FIN0024	Number of quarterly staff benefits expenditure reports submitted to council by 30 June 2025	New Indicator	Number	OPEX	4 quarterly staff benefits expenditure reports was submitted to Council by 30 June 2024	**Not Achieved** 0 quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	4 Quarterly staff benefits expenditure reports submitted to council by 30 June 2025.	**Achieved** 4 Quarterly staff benefits expenditure reports submitted to council by 30 June 2025	Not applicable	Not applicable	Section 66 Report
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0025	Average number of days for payment of trade creditors from receipt of the invoice.	554 days	Number	OPEX	No Payment of trade creditors from receipt of invoice paid within 30 calendar days	**Not Achieved** No Payment of trade creditors from receipt of invoice paid within 30 calendar	**Initial Target** Payment of trade creditors from receipt of invoice paid within 30 calendar days	**Not Achieved** No Payment of trade creditors from receipt of invoice paid within 30 calendar days	The municipality is experiencing financial constraints and as a result we are unable to pay creditors on time.	A funding plan has been prepared and will be implemented	Financial system and the bank statement

DEVELOPMENT AND TOWN PLANNING													
NATIONAL KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION													
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITHIN THE MUNICIPAL AREA													
IDP Programme	Ward	KPI No	Key Performance Indicator	Baseline	Unit of Measurement	Budget	Output	**Previous Year 01st July 2023-30th June 2024**	**Overall Performance 01st July 2024-30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Actual Performance 2024/25**			
Create local economic development opportunities.	All Wards	SDT001	Number of awareness campaigns on land use management by 30 June 2025	4 2024/25 Awareness campaigns	Number of Awareness campaigns	OPEX	4 Awareness campaigns conducted in the year under review	**<u>Achieved</u>** 4 Awareness campaigns conducted as of 30 June 2024	4 awareness campaigns on land use management	**<u>Achieved</u>** 4 Awareness Campaign held as of 30 June 2025	Not applicable	Not applicable	Attendance registers and Report on the awareness campaign
Create local economic development opportunities	All Wards	SDT002	**<u>Initial Indicator</u>** Percentage of work done on Planning, surveying and registration of stands (farm 736) by 30 June 2025	Advertisement of the Tender	Percentage of work done	**<u>Budget</u>** R1,800 000.00 **<u>Expenditure</u>** R 797 675.00	**No work was done** work done on Planning, surveying and registration of stands (farm 736)	Not Applicable in the previous year	Progress report on work done on Planning, surveying and registration of stands (farm 736)	**<u>Not Achieved</u>** No work was done work done on Planning, surveying and registration of stands (farm 736	Late appointment of a service provider	Continuous engagement with the service provider to speed up the project and ensure implementation	Progress report on work done on Planning, surveying and registration of stands (farm 736)

Create local economic development opportunities	All Wards	SDT003	Number of quarterly reports on administered land use applications by 30th June 2025	New indicator	Number of reports	OPEX	4 Quarterly reports on administered land use application in the year under review	Not Applicable in the previous year	4 Quarterly reports on administered land use application 30th June 2025	**Achieved** 4 Quarterly reports on administered land use application 30th June 2025	Not applicable	Not applicable	reports on administered land use application
Regulate spatial and land use development	All Wards	SDT004	Number of Quarterly Municipal Planning Tribunal Meetings convened by 30 June 2025	2023/24 MPT Meetings	Number of MPT Meetings	OPEX	**3** Municipal Planning Tribunal Meeting Convened as scheduled as of 30 June 2024	**Achieved** 4 Municipal Planning Tribunal Meeting Convened as scheduled as of 30 June 2024	**Initial Target** 4 Quarterly Municipal Planning Tribunal by 30 June 2025	**Not Achieved** **3** Municipal Planning Tribunal Meeting Convened as scheduled as of 30 June 2025	The meeting could not take place without the Presiding Officer not been able to chair the meeting. The MPT members resolved that the meeting must be postponed.	The new date will be scheduled February 2025 for MPT seating to take place	* Attendance register, minutes, and agenda
Regulate spatial and land use development	Ward 2	SDT005	Percentage of work done on resurveyed Townships (Reimvasmaak) by 30 June 2025	New Indicator	Percentage of work done	**Budget** R1 200 000,00	No work done on resurveyed Townships (Reimvasmaak)	Not Appliable in the previous year	100% work done on resurveyed Townships (Reimvasmaak) by 30 June 2025	**Not Achieved** Scope of work done and submitted to SCM to request quotation	Delay on the appointment	Follow up with SCM on what is causing the delays	Progress report on work done on resurveyed Townships (Reimvasmaak)

Regulate spatial and land use	Ward 3	SDT006	Number of resurveyed Township (Diep Kloof) by 30th June 2025	New Indicator	Number resurveyed Township	**Budget** R1 000 000,00	Scope of work done and submitted to SCM to request quotation	Not Appliable in the previous year	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	**Not Achieved** Scope of work done and submitted to SCM to request quotation	Delay on the appointment	Follow up with SCM on what is causing the delays	Progress report on resurveyed Township (Diep Kloof
Regulate spatial and land use development	Ward 4	SDT007	Number of reports on resurveyed Township (Welgelee) by 30 June 2025	New Indicator	Number resurveyed Township	**Budget** R200 000,00	Appointment of service provider done, Project inception and site analysis concluded in the year under review	Not Appliable in the previous year	1 report on resurveyed Township (Welgelee) by 30 June 2025	**Not Achieved** Appointment of service provider done, Project inception and site analysis concluded as at 30 June 2025	Delay on the appointment. The service provide is on side and project on progress.	Fastrack progress of the project.	Progress report on resurveyed Township (Diep Kloof)

Regulate spatial and land use development	Ward 5	SDT008	Percentage of work done on resurveyed Townships (Mapoteng) by 30 June 2025	New Indicator	Percentage of work done	**Budget** R1 200 000,00 **Expenditure**	Scope of work done and submitted to SCM to request quotation	Not Appliable in the previous year	100% work done on resurveyed Townships (Mapoteng) by 30 June 2025	**Not Achieved** Scope of work done and submitted to SCM to request quotation	Delay on the appointment	SCM sourced quotations, awaiting appointment by the Municipal manager.	Progress report on work done on resurveyed Townships (Mapoteng)
Regulate spatial and land use development	Ward 7	SDT009	Percentage of work done on existing townships (Old Dibeng) resurveyed by 30 June 2025	New Indicator	Percentage of work done	**Budget** R200 000,00 **Expenditure**	Scope of work done and submitted to SCM to request quotation	Not Appliable in the previous year	100% work done on existing townships (Old Dibeng) resurveyed by 30 June 2025	**Not Achieved** Scope of work done and submitted to SCM to request quotation	Delay on the appointment	SCM sourced quotations, awaiting appointment by the Municipal manager.	Progress report on work done on existing townships (Old Dibeng) resurveyed
Enforce compliance with Land use Scheme and SPLUMA By-Law	All wards	SDT0010	Number of land use contravention letters issued by 30 June 2025	2023/24 contraventions issued	Number of Contraventions	OPEX	83 Land Use Contravention letters issued in the year under review	**Achieved** 87 Land Use Contravention letter as of 30 June 2024	**Initial Target** 80 land use contravention letters issued by 30 June 2024	**Achieved** 83 Land Use Contravention letter as of 30 June 2025	Not applicable	Not applicable	Contravention letters and report

Building plans assessment process controls measures	All wards	SDT0011	Number of quarterly Building Control Inspections conducted by 30 June 2025	Number of Inspections	960 Number of building inspections	OPEX	A total of 1871 building control inspections conducted in the year under review	**Achieved** 1325 building control inspections conducted as of 30 June 2024	960 building control inspections conducted by 30 June 2024	**Achieved** 1871 building control inspections conducted as of 30 June 2025	Not applicable	Not applicable	Building Control awareness minutes and attendance register
Capacitate community members	All wards	SDT0012	Number of awareness campaigns held by 30 June 2025	4 Building control awareness campaign	Number awareness campaigns	OPEX	Four (4) Building Control awareness programmes conducted in the year under review	**Achieved** 4 Building Control awareness programmes conducted as of 30 June 2024	4 quarterly of building control awareness campaigns conducted by 30 June 2025	**Achieved** 4 Building Control awareness programmes conducted as of 30 June 2025	Not applicable	Not applicable	agenda, attendance register, minutes of the meeting,
Promote safe and healthy environment.	All wards	SDT0013	Number of quarterly Reports on Contraventions notices issued by 30 June 2025	number of contraventions	Number	OPEX	4 Quarterly reports on contraventions notices issued in the year under review	**Achieved** 499 Building control Contravention letters issued as of 30 June 2024	4 Quarterly reports on contraventions notices issued by 30 June 2025	**Achieved** 4 Quarterly reports on contraventions notices issued by 30 June 2025	Not applicable	Not applicable	Reports, Contravention letters

To develop and review policies, procedures and ...	All Wards	SDT0014	Number quarterly reports on implementation of gazette Building Control By-law by 30 June 2025	New Indicator	Number of Quarterly reports	OPEX	4 reports on implementation of gazette Building Control By-law	Not applicable in this financial year	**Initial Target** 4 reports on implementation of gazette Building Control By-law by 30 June 2025	**Achieved** 4 reports on implementation of gazette Building Control By-law by 30 June 2025	Not applicable	Not applicable	Reports on implementation of gazette Building Control By-law
Regulates spatial use and land use development	All Wards	SDT0015	Number of quarterly reports on Property Development & amendments register by 30 June 2025	New Indicator	Number of quarterly reports	OPEX	4 reports on Property Development & amendments register	Not applicable in this financial year	4 reports on Property Development & amendments register by 30 June 2025	**Achieved** 4 reports on Property Development & amendments register by 30 June 2025	Not applicable	Not applicable	Report and register
To capacitate community members	All wards	SDT0016	Number of quarterly reports on National Housing Needs Register by 30th June 2025	2023/24 National Housing Needs Register	Number of quarterly reports	OPEX	4 quarterly reports on National Housing Needs Register conducted in the year under review	**Achieved** 4 quarterly reports on National Housing Needs Register as of 30 June 2024	**Initial Target** 4 Quarterly reports on National Housing Needs Register by 30 June 2025	**Achieved** 4 quarterly reports on National Housing Needs Register as of 30 June 2025	Not applicable	Not applicable	Reports on national housing needs register

						OPEX				**Achieved**			
To develop and review policies, and process for effective and efficient management	All wards	SDT0017	Number of housing consumer education conducted by 30 June 2025	Consumer Education	Number of quarterly reports		4 Quarterly reports on Housing Consumer Education with 5 programs conducted in the year under review	**Achieved** 4 Quarterly reports on Housing Consumer Education as of 30 June 2024	4 housing consumer education conducted by 30th June 2025	4 Quarterly reports on Housing Consumer Education as of 30 June 2025	Not applicable	Not applicable	Quarterly Reports with attendance register
To promote spatial justice through development of integrated human	Ward 2, 3, 4, 5 & 7	SDT0018	Number of business plan submitted to Coghsta by 30 June 2025	2023/24 business plans	Number of business plans	OPEX	1 Housing business plan submitted to COGHSTA in the year under review	Not applicable in this financial year	1 Housing business plan submitted to COGHSTA by 30 June 2025	**Achieved** 1 Housing business plan submitted to COGHSTA by 30 June 2025	Not applicable	Not applicable	Housing business plan and Council resolution

To promote spatial justice through development of integrated	All wards	SDT0019	Municipal management & control of informal settlement by-law developed by 30 June 2025	New Indicator	Date of developing the By-Law	OPEX	Municipal management & control of informal settlement by-law developed	Not applicable in this financial year	Municipal management & control of informal settlement by-law developed by 30 June 2025	**Achieved** Municipal management & control of informal settlement by-law developed	Not applicable	Not applicable	Copy of Municipal management & control of informal settlement by-law developed
To promote spatial justice through development of integrated	All wards	SDT0020	Develop & update of land occupation data base by 30 June 2025	New Indicator	Date of developing land occupation data base	OPEX	Develop & update of land occupation data	Not applicable in this financial year	Develop & update of land occupation data base by 30 June 2025	**Achieved** Develop & update of land occupation data base	Not applicable	Not applicable	Copy of developed and updated Land occupation data base
To promote spatial through development of integrated	All wards	SDT0021	**Initial Indicator** Tittle deeds register developed & updated by 30 June 2025	Annually	New Indicator	OPEX	Tittle deeds register developed & updated	Not applicable in this financial year	Tittle deeds register developed & updated by 30 June 2025	**Achieved** Tittle deeds register developed & updated by 30 June 2025	Not applicable	Not applicable	Copy Tittle deeds register developed & updated

To promote spatial justice through development of integrated	Ward 4	SDT0022	Number of reports on relocation of residents by 30 June 2025	New Indicator	Number of reports	Opex	4 Number of reports on relocation of residents	Not applicable in this financial year	4 Number of reports on relocation of residents by 30 June 2025	**Achieved** 4 Number of reports on relocation of residents by 30 June 2025	Not applicable	Not applicable	Progress reports on relocation of residents
To develop and review policies, procedures and processes for	All Ward	SDT0023	Council approved Social Housing Policy by 30 June 2025	New Indicator	Date of approved Social Housing Policy	Opex	Social Housing Policy reviewed	Not applicable in this financial year	Council approved Social Housing Policy by 30 June 2025	**Not Achieved** Social Housing Policy reviewed.	The policy & council was prepared & was presented to portfolio & EXCO. Not discussed in council.	To be tabled during the next council meeting.	*Copy of Social Housing Policy and Council Resolution
To develop and review policies, procedures and processes for	All Wards	SDT0024	Reviewed Housing Allocation Policy approved by Council by 30 June 2025	New Indicator	Date of approved Social Housing Allocation Policy	Opex	Housing Allocation Policy reviewed	Not applicable in this financial year	Reviewed Housing Allocation Policy approved by Council by 30 June 2025	**Not Achieved** Housing Allocation Policy reviewed	The policy & council was prepared & was presented to portfolio & EXCO. Not discussed in council.	To be tabled during the next council meeting.	Council Resolution and copy of Social Housing Policy

Regulate spatial and land use development	All Wards	SDT0025	Town planning projects conveyance by 30th June 2025	New Indicator	Date of Town planning projects conveyance	OPEX	Scope of work has been done	Not applicable in this financial year	Town planning projects conveyance by 30th June 2025	**Not Achieved** Scope of work has been done.	Delays	To incorporate the scope of work in town planning project.	Report planning projects conveyance

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 2023-30th June 2024**	**Overall Performance 01st July 2024-30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Actual Performance 2024/25**			
to attain the local economic development strategy	All wards	LED001	Reviewed LED Strategy by 30 June 2025	2023/ 24 Reviewed LED Strategy	Date	OPEX	Led strategy is not achieved due Lack of capacity in the unit	**Not Achieved** 1 LED strategy document reviewed	**<u>Initial Target</u>** Reviewed LED strategy document by 30 June 2025	**<u>Not Achieved</u>** LED strategy document was not reviewed	Lack of capacity in the unit	Appointment of a service provider to assist the unit with the review of the LED strategy	* LED Strategy *Council Item

To build institutional capacity LED into all development of	All wards	LED002	Number of reports on jobs created through LED	16 jobs opportunities created	Number	OPEX	16 jobs created annually through LED initiatives in the year under review	**Achieved** 19 EPWP workers appointed Second quarter (02 October 2023)	2 Reports on 16 jobs created annually through LED initiatives	**Achieved** 2 Reports on 16 jobs created annually through LED initiatives as of 30 June 2025	Not Applicable	Not Applicable	Report on the number of jobs created.
To attain the local economic	All wards	LED003	Number of quarterly reports on SMMEs database updated by 30 June 2025	2023/24 updated SMME' s database	Number of reports	OPEX	4 quarterly reports on updated SMME'S Database in the year under review	**Achieved** 4 quarterly reports on updated SMME'S Database updated as at 30 June 2024	4 quarterly reports on SMMEs database updated by 30 June 2025	**Achieved** 4 quarterly reports on updated SMME'S Database updated as at 30 June 2025	Not Applicable	Not Applicable	* Updated SMME database
To attain the local economic	All wards	LED004	Street Vendors by-law developed by 30 June 2025	New Indicator	Date	OPEX	Street Vendor by-law developed in the year under review	Not applicable in this financial year	Street Vendor by-law developed by 30th June 2025	**Achieved** Street Vendor by-law developed by 30th June 2025	Not Applicable	Not Applicable	Developed Street Vendor by-law
To attain the local economic	All wards	LED005	Tuck-shop by-law developed by 30 June 2025	New Indicator	Date	OPEX	Tuck-shop by-law developed by 30th June 2025	Not applicable in this financial year	Tuck-shop by-law developed by 30th June 2025	**Achieved** Tuck-shop by-law developed by 30th June 2025	Not Applicable	Not Applicable	Developed Tuck-shop by-law

To attain the local economic development strategy	All wards	LED006	Number of quarterly LED forum meetings held by 30 June 2025	Number of LED meetings	Number	OPEX	4 LED Forum convened as a strategic platform to **promote inclusive and sustainable economic growth** within the municipality	**Achieved** 4 Number of Quarterly LED forum meeting held by 30 June 2525	4 Number of Quarterly LED forum meeting held 30 June 2024	**Achieved** 4 Quarterly LED Forum meetings held as of 30 June 2025	Not Applicable	Not Applicable	Attendance registers and Minutes
To attain the local economic development	Ward 2, 3, 4, 5 & 7	LED007	Development of Intensive vegetable production project business plans by 30 June 2025	New indicator	Date	OPEX	Developed business plan in the year under review	Not applicable in this financial year	Developed business plan for Intensive vegetable production project by 30 June 2025	**Achieved** Developed business plan by 30 December 2024	Not Applicable	Not Applicable	Developed business plan

To attain the local economic development strategy	Ward 2, 3, 4, 5 & 7	LED008	Number of quarterly progress reports on Intensive Vegetable Production projects by 30 June	New indicator	Number	OPEX	4 quarterly progress reports on Intensive Vegetable Production projects in the year under review	Not applicable in this financial year	4 quarterly progress reports on Intensive Vegetable Production projects by 30 June	**Achieved** 4 quarterly progress reports on Intensive Vegetable Production projects as of 30 June	Not Applicable	Not Applicable	Quarterly progress reports
To attain the local economic development strategy	Ward 2, 3, 4 & 7	LED009	Development of Tunnel Farming project business plans by 30 June 2025	New indicator	Date	OPEX	Developed business plan in the year under review	Not applicable in this financial year	Developed Tunnel Farming project business plans by 30 June 2025	**Achieved** Developed business plan as of 30th June 2025	Not Applicable	Not Applicable	Developed business plan

To attain the local economic development strategy	Ward 2, 3, 4 & 7	LED0010	Number of quarterly progress reports on Tunnel Farming project by 30 June 2025	New indicator	Number	OPEX	2 quarterly progress reports on Tunnel Farming project prepared	Not applicable in this financial year	2 quarterly progress reports on Tunnel Farming project by 30 June 2025	**Achieved** 2 quarterly progress reports on Tunnel Farming project by 30 June 2025	Not Applicable	Not Applicable	Quarterly progress reports
To attain the local economic development strategy	Ward 2, 3, 4, 5 & 7	LED0011	Developed Green House Farming project business plans by 30 June 2025	New indicator	Date	OPEX	Developed Green House Farming project business plans	Not applicable in this financial year	Developed Green House Farming project business plans by 30 June 2025	**Achieved** Developed Green House Farming project business plans as of 30 June 2025	Not Applicable	Not Applicable	Developed business plan

To attain the local economic development strategy	Ward 2, 3, 4, 5 & 7	LED0012	Number of quarterly progress reports implementation reports on Green House Farming project by 30 June 2025	New indicator	Number	OPEX	1 quarterly progress reports implementation reports on Green House Farming project prepared in the year under review	Not applicable in this financial year	2 quarterly progress reports implementation reports on Green House Farming project by 30 June 2025	**Not Achieved** 1 quarterly progress reports implementation reports on Green House Farming project as of 30 June 2025	The LED office is still setting up systems and processes for the LED Unit to be functional	The business plan will be attended to in the next quarter	Quarterly progress reports
To attain the local economic development strategy	Ward 2, 3, 4, 5 & 7	LED0013	Development of Intensive Crop Farming project business plans by 30 June 2025	New indicator	Date	OPEX	Business plan for Intensive Crop Farming project in the year under review	Not applicable in this financial year	Developed Intensive Crop Farming project business plans by 30 June 2025	**Achieved** Business plan for Intensive Crop Farming project as of 30 June 2025	Not Applicable	Not Applicable	Developed business plan

To attain the local economic development strategy	Ward 2, 3, 4, 5 & 7	LED0014	Number of quarterly reports on implementation of Extensive Crop Farming project by 30 June 2025	New indicator	Number	OPEX	2 quarterly reports on implementation of Extensive Crop Farming project	Not applicable in this financial year	2 quarterly reports on implementation of Extensive Crop Farming project by 30 June 2025	**Achieved** 2 quarterly reports on implementation of Extensive Crop Farming project by 30 June 2025	Not Applicable	Not Applicable	Quarterly progress reports
To attain the local economic development strategy	Ward 1	LED0015	Develop a concept plan for Gamagara Tourism and Information Center by 30 June 2025	New indicator	Date	OPEX	Concept plan for Gamagara Tourism and Information Center not developed in the year under review	Not applicable in this financial year	Developed concept plan for Gamagara Tourism and Information Center by 30 June 2025	**Not Achieved** Concept plan for Gamagara Tourism and Information Center not developed as of 30 June 2025	The LED office is still setting up systems and processes for the LED Unit to be functional	The Concept plan for Gamagara Tourism and Information Center will be prioritised in the new financial year	Developed business plan

To attain the local economic development strategy	Ward 1	LED0016	Number of quarterly reports on development of Gamagara Tourism and Information center by 30 June 2025	New indicator	Number	OPEX	1 quarterly reports on development of Gamagara Tourism and Information center prepared	Not applicable in this financial year	2 quarterly reports on development of Gamagara Tourism and Information center by 30 June 2025	**Not Achieved** 1 quarterly reports on development of Gamagara Tourism and Information center prepared by 30 June 2025	Lack of capacity in the unit	Appointment of a consultant to provide support and transfer of skills	Quarterly progress reports
To attain the local economic development strategy	All wards	LED0017	Number of quarterly reports on small scale farming & SMMEs development programs by 30 June 2025	New indicator	Number	OPEX	1 quarterly reports on small scale farming & SMMEs development programs prepar ed	Not applicable in this financial year	2 quarterly reports on small scale farming & SMMEs development programs by 30 June 2025	**Not Achieved** 1 quarterly reports on small scale farming & SMMEs development programs by 30 June 2025	Lack of proper planning for the training	The unit will plan better for the training of SMME's and small-scale farmers	Quarterly progress reports

To attain the local economic development strategy	Ward 2 & 7	LED0018	Development of Status quo report on Dibeng bakery by 30 June 2025	New indicator	Date	OPEX	Developed Status quo report on Dibeng bakery	Not applicable in this financial year	Developed Status quo report on Dibeng bakery by 30 June 2025	**Achieved** Developed Status quo report on Dibeng bakery by 30 June 2025	Not Applicable	Not Applicable	A report outlining status with recommendation
To attain the local economic development strategy	Ward 1	LED0019	Development of a business plan of a marketplace by 30 June 2025	New indicator	Date	OPEX	No Developed business plan of a marketplace	Not applicable in this financial year	Developed business plan of a marketplace by 30 June 2025	**Not Achieved** Business plan of a marketplace not developed as of 30 June 2025	Lack of capacity in the unit	Appointment of consultant to provide support and transfer of skills	Developed business plan

To attain the local economic development strategy	Ward 1	LED0020	**Initial Indicator** Number of quarterly reports on development of a Market Place by 30 June 2025	New indicator	Number	OPEX	No quarterly reports on development of a Market Place	Not applicable in this financial year	2 quarterly reports on development of a Market Place by 30 June 2025	**Not Achieved** No quarterly reports on development of a Market Place by 30 June 2025	Lack of capacity in the unit	Appointment of consultant to provide support and transfer of skills	Quarterly progress reports
To attain the local economic development strategy	Ward 4	LED0021	Develop a business plan for establishment of adventure tourism (hiking trail) by 30 June 2025	New indicator	Date	OPEX	Business plan for establishment of adventure tourism (hiking trail) not developed in the year under review	Not applicable in this financial year	Developed business plan for establishment of adventure tourism (hiking trail) by 30 June 2025	**Not Achieved** Business plan for establishment of adventure tourism (hiking trail) not developed as at 30 June 2025	Lack of capacity in the unit	Appointment of consultant to provide support and transfer of skills	Developed business plan

To attain the local economic development	Ward 4	LED0022	Number of quarterly reports on establishment of adventure tourism (hiking trail) by 30 June 2025	New indicator	Number	OPEX	No quarterly reports on establishment of adventure tourism (hiking trail)	Not applicable in this financial year	2 quarterly reports on establishment of adventure tourism (hiking trail) by 30 June 2025	**Not Achieved** No quarterly reports on establishment of adventure tourism (hiking trail) by 30 June 2025	Lack of capacity in the unit	Appointment of consultant to provide support and transfer of skills	Quarterly progress reports
To attain the local economic development	All ward	LED0023	Number of quarterly reports on updated and amended database of crafters by 30 June 2025	New indicator	Number	OPEX	2 quarterly reports on updated and amended database of crafters	Not applicable in this financial year	2 quarterly reports on updated and amended database of crafters by 30 June 2025	**Achieved** 2 quarterly reports on updated and amended database of crafters by 30 June 2025	Not Applicable	Not Applicable	Improving efficiency, organization and accessibility of information
To attain the local economic development strategy	All ward	LED0024	Number of quarterly progress reports on Acquisition of land for farming by 30 June 2025	New indicator	Number	OPEX	2 quarterly progress reports on Acquisition of land for farming	Not applicable in this financial year	2 quarterly progress reports on Acquisition of land for farming by 30 June 2025	**Achieved** 2 quarterly progress reports on Acquisition of land for farming as of 30 June 2025	Surrounding land mostly owned by mines	Maximise existing commonage land which is also very limited due to the increasing number of small farmers seeking space for their livestock	For transparency and accountability

To attain the local economic development	All wards	LED0025	Number of Bi-annual tourism marketing exhibitions held	2 Tourism marketing exhibitions	Number	OPEX	2 Bi-annual tourism marketing exhibitions held in the year under review	**Achieved** 3 Tourism Exhibition held as of 30 June 2024	Bi-annual tourism marketing exhibitions held	**Achieved** 2 Bi-annual tourism marketing exhibitions held as of 30 June 2025	Not Applicable	Not Applicable	Report
to attain the local economic development strategy	All Wards	LED0026	Develop Commonage by law by 30 June 2025	Annually	Number	OPEX	Develop Commonage by-law was done in the year under review	Not applicable in this year	Develop Commonage by law by 30 June 2025	**Achieved** Develop Commonage by-law was done by 30 June 2025	Not Applicable	Not Applicable	Developed commonage by-law

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 2023-30th June 2024**	**Overall Performance 01st July 2024-30th June 2024**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0015 (DTP001)	**Initial Indicator** Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	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 (20240829/10.3)	**Achieved** IDP Process plan approved by Council on the 30 August 2023	**Initial Target** Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	**Achieved** Council Approved IDP process plan on the 28 September 2024	Not applicable	Not applicable	* Annual approved IDP Process plan *Council Resolution
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0016(DTP002	**Initial Indicator** Draft IDP document annually adopted by council by 31 March 2025	2023/24 Draft IDP document	Date of Council adoption	OPEX	Council Approved the Draft IDP document as per council resolution number (202500331/4.2)	**Achieved** Draft IDP document annually adopted by council on the 28 March 2024	Draft IDP document annually adopted by council by 31 March 2025	**Achieved** Draft IDP document annually adopted by council on the 28 March 2025	Not applicable	Not applicable	Council resolution on the noted draft IDP

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0017(DTP003)	Number of quarterly administrative support provided for IDP steering committee meeting held by 30 of June 2025	2023/24 meeting held	Number of meetings held	OPEX	The target was not achieved only 3 quarterly IDP steering committee meetings achieved	**Achieved** 4 quarterly IDP steering committee meetings held 28 September 2023 06 December 2023 13 February 2023 07 June 2024	4 quarterly IDP steering committee meetings held by 30th of June 2024	**Not Achieved** 3 quarterly IDP steering committee meetings held	Unavailability of the Champions and Officials	Adherence to the initial plans as appear on the process plan	Attendance Register and Minutes
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0018(DTP004)	Number of quarterly administrative support provided for IDP Representative forum meetings held by 30 of June 2025	2023/24 meeting held	Number of meetings held	OPEX	The target was not achieved only 3 IDP Rep Forum meeting archived	**Not achieved** The meeting was scheduled for April 2024 as per IDP process plan could not sit due to unavailability of councillors	4 quarterly IDP Representative forum meetings held by 30 of June 2025	**Not Achieved** 3 quarterly IDP Representative forum meetings held by 30 of June 2025	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	GG0019(DTP005)	Number of Bi-Annual Public participation/roadshows held before and after the draft IDP by 30 June 2025	2023/24 meeting held	Number of meetings held	OPEX	Road show/public participation held for all 8 wards within Gamagara jurisdiction physically	**Achieved** Road show/public participation held for all 8 wards within Gamagara jurisdiction physically	2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30 June 2025	**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	GG0020(DTP006)	Final IDP annually approved by Council by the 31 May 2025	2023/24 Final IDP document	Date of Council approval	OPEX	The Final IDP document was approved by council	**Not Achieved** Final IDP annually was only approved on the 09th July 2024	**Initial Target** Final IDP annually approved by Council by the 31 May 2025	**Achieved** Final IDP annually approved by 30 May 2025	Not applicable	Not applicable	Approved final IDP document and council resolution
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0021 (DTP001)	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	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 (20240829/10.3)	**Achieved** IDP Process plan approved by Council on the 30 August 2023	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	**Achieved** Council Approved IDP process plan on the 28 September 2024	Not applicable	Not applicable	* Annual approved IDP Process plan *Council Resolution

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 2023-30th June 2024**	**Overall Performance 01st July 2024-30th June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/23	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
To implement a human resource management system and procedure	All employees	MTID001	Annual Development of Human Resource Management Strategy by 30 June 2025	Draft Human Resource Strategy	Date of approval	OPEX	The municipality managed to develop a draft strategy still need to HR Strategy with the Staff regulation.	**Not Achieved** Draft HR Strategy	Development of Human Resource Management Strategy by 30 June 2025	**Achieved** Human Resource Strategy drafted as of 30 June 2025	Not Applicable	Not Applicable	Draft HR Strategy

To implement credible staff establishment that gives effect to the municipality's IDP and strategic objectives	All employees	MTID002	Annual review of the Organizational structure by 30 June 2025	2023/24 approved Organizational structure	Date of approval	OPEX	Theres a reviewed organizational structure	**Not Achieved** Organizational structure reviewed but not yet approved by council	Organizational structure annually reviewed by 30 June 2025	**Not Achieved** Reviewed and submitted Organizational Structure submitted to management as of 30 June 2025	The review of the Organizational Structure was delayed due to the need to align it with the Final IDP, approved Budget, and Municipal Staff Regulations.	Municipality implemented remedial actions including forming a technical task team, adopting a phased review approach, engaging with SALGA and COGHSTA, revising timelines, and reporting progress to Council.	Copy of the Organizational Structure
To implement credible staff establishment that gives effect to the municipality's	All employees	MTID003	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2025	2023/24 Municipal Workplace Skills Plan	Date of submission	**Original Budget** R1,522,489,00 **Expenditure** R 700 970.00	Municipal Workplace Skills Plan (WSP) compiled and submitted to LGSETA on the 25 April 2024	**Achieved** Annual compilation of Municipal Workplace Skills Plan (WSP) and submitted to LGSETA as of 25 April 2024	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2025	**Achieved** Workplace Skills Plan (WSP)compiled and submitted to LGSETA on the 25 April 2025	Not Applicable	Not Applicable	Acknowledgement of receipt from LGSETA

To implement credible staff establishment that gives effect Employment Equity principles	All employees	MTID004	Annual submission of employment equity report to the department of labor by 15 January 2025	2024/25 employment equity report	Date of submission	OPEX	Employment equity report not submitted to the the department of labour on the 15 January 2025	**Achieved** Employment equity report annually submitted to department of Labour	Annual submission of employment equity report to the department of labour by 15 January 2025	**Not Achieved** Employment equity report annually submitted to department of Labour on the 15 January 2025	A workshop by the Department of Labour to be conducted on the new legislative amendments to the Employment Equity Plan	The workshop will be held with LLF in the first quarter of the financial year	Acknowledge ment Receipt letter from DOL and EE Report
To implement credible staff establishment that gives effect Employment Equity principles	All employees	MTID005	Review of the Employment Equity Plan by 30 June 2025	2023/24 employment equity plan	Date of submission	OPEX	Employment Equity Plan reviewed but not submitted to the Department of Labour in the year under review	Not Applicable in this Financial year	Review of the Employment Equity Plan by 30 June 2025	**Not Achieved** Employment Equity Plan reviewed but not submitted to the Department of Labour by 30 June 2025	A workshop by the Department of Labour to be conducted on the new legislative amendments to the Employment Equity Plan	The workshop will be held with LLF in the first quarter of the financial year	Acknowledge ment Receipt letter from DOL and *EE Plan

To implement an effective system that promote equal and	All employees	MTID006	Number of vacant posts filled by 30 June 2025	Not applicable	Number of vacancies	OPEX	20 approved and budgeted vacancies filled in the year under review	**Not Achieved** 50 approved and budgeted vacancies filled in the year under review as of 30 June 2024	40 vacant posts filled by 30 June 2025	**Not Achieved** 20 approved and budgeted vacancies filled in the year under review as of 30 June 2025	Due to financial constraints, we could not finalise the appointments of the other 20 vacant positions	To be implemented in new financial year	Adverts and Appointment letters or Interview Reports
To create a conducive healthy and safe environment in the workplace	All employees	MTID007	Annual Development of Occupational Health and Safety Strategy by 30 June 2025	New indicator	Date of OHS Strategy developed	OPEX	Occupational Health and Safety Strategy was not developed in the year under review	Not Applicable in the previous financial year	Occupational Health and Safety Strategy will be developed annually by 30 June 2025	**Not Achieved** Occupational Health and Safety Strategy was not developed annually as of 30 June 2025	The Strategy will be coupled with the OHS Plan on input from SALGA	Occupational Health and Safety Strategy will be prioritized in the new financial year	Copy of the Occupational Health and Safety Strategy
To create a conducive healthy and safe environment in the workplace	All employees	MTID008	Number of quarterly reports on the distribution of Personal Protective Equipment by the 30th of June 2025	New indicator	Date of procurement	**Budget** R1,000,000,00 **Adjusted Budget** R1,800,000,00 **Expenditure** R1,800,000,00	3 quarterly reports on the distribution of Personal Protective Equipment in the year under review	**Not Achieved** PPE bot distributed as projected	4 quarterly reports on the distribution of Personal Protective Equipment by the 30th of June 2025	**Not Achieved** 3 quarterly reports on the distribution of Personal Protective Equipment as of 30 of June 2025	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	Number of employees sent for medical examinations by 30 June 2025	New indicator	Date of procurement	**Budget** R1,000,000,00 , **Expenditure** R	**59** Employees sent for medical examinations in the year under review	**Not Achieved** OHS Medical Surveillance services not procured	**Adjusted Target** 81 Employees sent for medical examinations by 30 June 2025	**Not Achieved** **59** Employees sent for medical examinations as at 30 June 2025	Only 59 employees were examined. 21 of the employees refused to undergo these examinations	The rest of the 21 employees will be replaced by other 21 employees in the next financial year to undergo medical examinations.	Advert and Appointment letter
To promote health and safety	All wardsl	MTID0010	Development of OHS plan by 30 June 2025	New indicator	Date of development	Opex	No Development of OHS plan developed in the year under review	Not applicable in the previous year	Development of OHS plan by 30 June 2025	**Not Achieved** No Development of OHS plan developed by 30 June 2025	Wating on SALGA' workshop	OHS plan to be developed in the new financial year 2025/2026	Copy OHS plan developed
To implement and maintain all the process of archives and records in all section of the	All employees	MTID0011	Number of quarterly Archive and Record Administration Reports submitted by 30th June 2025	2023/24 Archive and Record quarterly reports	Number	OPEX	4 Quarterly Report on Archives and Records information in the year under review	**Achieved** 12 monthly Report of Records and Archive information as at 30 June 2024	4 Quarterly Report on Archives and Records information by 30th June 2025	**Achieved** 4 Quarterly Report on Archives and Records information by 30th June 2025	Not applicable	Not applicable	Archives and record monthly reports

To implement and maintain customer integrated customer care processes,	All wards	MTID0012	Number of quarterly reports on implementation integrated customer care service by 30th June 2025	2023/24 Customer Care reports	Number of quarterly reports	OPEX	4 Quarterly Customer care reports submitted service in the year under review	**Achieved** 12 monthly Customer Care reports as at 30 June 2024	4 Quarterly Customer care reports submitted service by 30th June 2025	**Achieved** 4 Quarterly Customer care reports submitted service as at 30th June 2025	Not Applicable	Not Applicable	Customer Care reports
To ensure the repair and maintenance of municipal buildings	All employees	MTID0013	**Initial Indicator** Number of New Municipal Fleet acquired by 30th June 2025	2023/24 municipal facility maintenance report	Numbers	**Original Budget** R 16. 000,000,0 0 **Adjusted Budget** R 11 184 31 8.65 **Expenditu re** R 11 184 31 8.65	17 new municipal fleet acquired in the year under review	**Not Achieved** 22 Municipal fleet delivered on the 30th of August 2024	17 new municipal fleet acquired by 30 June 2025	**Achieved** 17 new municipal fleet acquired by 30 June 2025	Not Applicable	Not Applicable	Advert, Appointment letters and Delivery note

To ensure the repair and maintenance of municipal fleet	All wards	MTID0014	Number of monitoring reports on municipal Fleet repairs and maintenance by 30th June 2025	2023/24 municipal fleet maintenance Report	Number of reports	OPEX	4 Monitoring report on municipal Fleet repairs and maintenance prepared in year under review	**Not Achieved** 27 municipal Policies Reviewed awaiting consultations and council approval	4 Monitoring report on municipal Fleet repairs and maintenance by 30th June 2025	**Achieved** 4 Monitoring report on municipal Fleet repairs and maintenance prepared by 30th June 2025	No workshops where conducted.	Policies will be reviewed in the next quarter.	Workshops Attendance Registers, Invitations, Minutes and Council resolution
To implement and maintain customer integrated customer	All wards	MTID0015	Number of quarterly reports on implementation integrated customer care service by 30th June 2025	2023/24 Customer Care reports	Number of quarterly reports	OPEX	4 Quarterly Customer care reports submitted service in the year under review	**Achieved** 12 monthly Customer Care reports as at 30 June 2024	4 Quarterly Customer care reports submitted service by 30th June 2025	**Achieved** 4 Quarterly Customer care reports submitted service as at 30th June 2025	Not Applicable	Not Applicable	Customer Care reports
To ensure the continuous development and review of council policies to be in compliance with relevant legislation	All wards	MTID0016	Number Municipal Policies reviewed and approved by Council by 30th June 2025	27 municipal Policies	Number		53 municipal Policies were not Reviewed awaiting consultations and council approval in year under review	**Not Achieved** 27 municipal Policies Reviewed awaiting consultations and council approval	53 municipal Policies Reviewed and approved by Council by 30th June 2025	**Not Achieved** 53 municipal Policies were not reviewed and approved by council	It was decided on the day of workshop that, we do not have capacity (Including) SALGA representation then, to conduct and advice on the ICT policies.	We will schedule a separate ICT policy review workshop, with a competent SALGA to assist the Municipality.	Workshops Attendance Registers, Invitations, Minutes and Council resolution

Rescinding of previous By-Laws; Review, publication and enforcement of the draft by-Laws	All wards	MTID0017	Number of municipal By-Laws gazetted by 30 June 2025	Old Kathu Municipality By-Laws	Number		Old Kathu Municipality By-Laws reviewed but not yet gazetted in year under review	**Not Achieved** 19 Old Kathu Municipality By-Laws reviewed still need to be gazetted	19 Municipal by-laws gazetted by 30 June 2025	**Not Achieved** 19 Municipal by-laws gazette reviewed but not yet gazetted by 30 June 2025	Draft programme was submitted to management and management resolve that the programme be jointly done with the IDP public participation programme.	Public participation to be held in the next quarter.	Meeting Attendance Registers, Public Participation Report and Approved By-Laws
To ensure legal compliance	All wards	MTID0018	Number of quarterly reports on Service Level Agreements updated by 30 June 2025	2022/23 Service Level Agreement register	Number	OPEX	3 Quarterly reports on Service Level Agreement updated in the year under review	**Achieved** 4 quarterly reports on Service Level Agreement updated as at 30 June 2024	4 quarterly reports on Service Level Agreements updated by 30 June 2025	**Not Achieved** 3 quarterly reports on Service Level Agreement updated as at 30 June 2025	Not Applicable	Not Applicable	Report

To manage and coordinate Municipal litigation and labour	All wards	MTID0019	Number of quarterly reports on litigations cases submitted to the Accounting Officer by 30th June 2025	Litigations cases register	Number of reports	OPEX	4 reports on litigation cases submitted to the Accounting Offices in the year under review	**Achieved** 4 reports on litigation cases submitted to the Accounting Offices as at 30 June 2024	4 quarterly reports on litigation cases submitted to the Accounting Officer by 30th June 2025	**Achieved** 4 reports on litigation cases submitted to the Accounting Offices as at 30 June 2025	Not Applicable	Not Applicable	Reports on litigations cases
To develop ICT as an enabler	All wards	MTID0020	Draft ICT Strategy Plan submitted to Council by 30 June 2025	Draft ICT Strategy plan	Date	**Original Budget** R800 000,00 **Expenditure** R0	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 Achieved** ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework not approved by Council awaiting establishment of ICT Steering Committee	Draft ICT Strategy Plan submitted to Council by 30 June 2025	**Not Achieved** No Draft ICT Strategy Plan submitted to Council	It was decided on the day of workshop that, we do not have capacity (Including) SALGA representation then, to conduct and advice on the ICT policies.	We will schedule a separate ICT policy review workshop, with a competent SALGA to assist the Municipality.	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	Number of Computer devices procured by 30 June 2025	Not applicable	Number	**Adjusted Budget** R 600 000.00 **Expenditure** R 335 305 .56	14 Computer devices procured in the year under review	Not applicable in the previous year	**Initial Indicator** 14 Computer devices procured by 30 June 2025	**Achieved** 14 Computer devices procured by 30 June 2025	Not Applicable	Not Applicable	Purchase Order

To develop ICT as an enabler	All wards	MTID0022	Draft ICT framework submitted to Council by 30 June 2025	Draft ICT framework	Date	Opex	ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework developed but not submitted Council awaiting establishment of ICT Steering Committee in the year under review	**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	Draft ICT framework submitted to Council by 30 June 2025	**Not Achieved** No Draft ICT framework submitted to Council	It was decided on the day of workshop that, we do not have capacity (Including) SALGA representation then, to conduct and advice on the ICT policies.	We will schedule a separate ICT policy review workshop, with a competent SALGA to assist the Municipality.	Council resolution and copy of ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework
Improve efficiency on municipal operation	All wards	MTID0023	Number of quarterly reports on provision of infrastructure and ICT services by 30 June 2025	Provision of infrastructure and ICT services	Number of quarterly reports	Opex	4 quarterly reports on provision of infrastructure and ICT services in the year under review	Not applicable in the previous financial year	4 quarterly reports on provision of infrastructure and ICT services by 30 June 2025	**Achieved** 4 quarterly reports on provision of infrastructure and ICT services by 30 June 2025	Not Applicable	Not Applicable	*Progress reports on provision of infrastructure and ICT services
To develop ICT as an enabler	All wards	MTID0024	Printing services specifications submitted to management by 30 June 2025	New indicator	Date	**Budget** R 4100 000,00 **Expenditure** R 3 990 998.04	Printing services specifications developed as of 30 September 2023	**Achieved** Printing services specifications developed as at 30 September 2023	Printing services specifications submitted to management by 30 June 2025	**Achieved** Printing services specifications developed as of 30 September 2024	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 Measuremen	Budget	Output	**Previous Year 01st July 2023-30th June 2024**	**Overall Performance 01st July 2024-30 June 2025**		**Reason for deviation/ Reason for Outstanding Performance**	**Remedial Action**	**POE`S**
								Actual Performance 2023/24	**Annual Projected Target 2024/25**	**Annual Actual Performance 2024/25**			
To provide administrative support service to Council	All Wards	GG0022 (CS001)	Number of Council Meetings held by 30 June 2025	10 Council meetings	Number of meetings	OPEX	9 Council meetings held in the year under review	**Achieved** 4 Council meetings held as at 30 June 2024	4 quarterly Council meetings held by 30th June 2025	**Achieved** 9 Council meetings held as at 30 June 2025	Not Applicable	Not Applicable	Attendance Registers and Minutes
To provide administrative support	All Wards	GG0023(CS002)	Number of quarterly Exco meetings held by 30th June 2025	4 EXCO meetings	Number of meetings	OPEX	**6** quarterly Exco meetings held in the year under review	**Not Achieved** **2** Exco meetings held as at 30 June 2024	4 quarterly Exco meetings held by 30th June 2025	**Achieved** **6** quarterly Exco meetings held by 30th June 2025	Not Applicable	Not Applicable	Attendance register and minutes

To promote oversight and public	All Wards	GG0024(CS003)	Number of quarterly Portfolio meetings held by 30th June 2025	4 portfolio	Number	OPEX	4 Quarterly Portfolio meetings held in the year under review	**Achieved** 4 Quarterly Portfolio meetings held by 30th June 2024	4 quarterly Portfolio meetings held by 30th June 2025	**Achieved** 4 Quarterly Portfolio meetings held by 30th June 2025	Not Applicable	Not Applicable	Attendance registers and minutes
To promote oversight and public accountability	All Wards	GG0025 (CS004)	Numbers of quarterly MPAC meetings held by 30 June 2025	4 portfolio meetings	Number	OPEX	4 MPAC meetings held in the year under Review	**Not Achieved** 1 quarterly MPAC meetings held as at 30 June 2024	4 quarterly MPAC meetings held by 30 June 2025	**Achieved** 4 quarterly MPAC meetings held by 30 June 2025	Not Applicable	Not Applicable	Attendance registers and minutes
To manage and effective and efficient Municipal	All Wards	GG0011	Number of quarterly Management meetings held by 30 June 2025	1 management meeting	Number	OPEX	6 Management meetings held in the year under Review	**Achieved** 8 quarterly Management meetings held by 30 June 2024	4 quarterly Management meetings held by 30 June 2025	**Achieved** 6 quarterly Management meetings held by 30 June 2025	Not Applicable	Not Applicable	Attendance registers and minutes

To promote sound Labour environment between the employer and unions	All Wards	GG0027(CS006)	Number of quarterly Local Labour Forum meetings held by 30 June 2025	4 Local Labour Forum meetings	Number	OPEX	4 Local Labour Forum meetings held in the year under Review	**<u>Achieved</u>** 4 Local Labour Forum meetings held as at 30 June 2024	4 quarterly Local Labour Forum meetings held by 30 June 2025	**<u>Achieved</u>** 4 quarterly Local Labour Forum meetings held as of 30 June 2025	Not Applicable	Not Applicable	Attendance registers and minutes

CHAPTER: 5

5. SUMMARY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The Key Performance Area (KPA) Basic service Delivery and Infrastructure Investment had a total number of **15** planned targets in the 2024/25 financial year, **13** targets were achieved and **02** could not be achieved 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 **18** planned targets in the 2024/25 financial year all **18** targets were achieved and **00**could not be achieved 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 **28** planned targets in the 2024/25 financial year, **24** targets were achieved and **04** could not be achieved in the year under review.

SPATIAL DEVELOPMENT AND TRANSFORMATION

The Key Performance Area (KPA) Spatial Development and Transformation had a total number of **25** planned targets in the 2024/25 financial year **16** target was achieved and **09** could not be achieved, in the year under review.

SOCIAL AND ECONOMIC DEVELOPMENT

The Key Performance Area (KPA) Social and Economic Development had a total number of **26** planned targets in the 2024/25 financial year **17** target was achieved and **09** could not be achieved.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Key Performance Area (KPA) Organizational Development and Institutional Transformation had a total number of **25** planned targets in the 2024/25 financial year **13** targets were achieved and **12** could not be achieved.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Key Performance Area (KPA) Municipal Financial Viability had a total number of **27** planned targets in the 2024/25 financial year, **21** targets were achieved and **06** could not be achieved.

5.1 CONCLUSION

The Municipality's performance management approach is designed to be **responsive, transparent, and results driven**. By grounding performance evaluation in a clearly defined legislative framework, and by fostering interdepartmental integration and accountability at all levels, Gamagara Local Municipality is committed to enhancing the quality of life for its residents through **efficient, equitable, and sustainable service delivery**.

For the **year under review**, the Gamagara Local Municipality identified and formally adopted a total of **164 Key Performance Indicators (KPIs)** as part of its **Service Delivery and Budget Implementation Plan (SDBIP)** and broader **performance management framework**. These KPIs were derived from strategic objectives outlined in the **Integrated Development Plan (IDP)** and were designed to translate the Municipality's goals into measurable, actionable outcomes across various departments and functional areas.

Of the **164 KPIs identified**:

- **122 KPIs (approximately 74%) were successfully achieved**, indicating a strong level of implementation, effective resource utilization, and alignment between planned objectives and actual service delivery outcomes.
- **42 KPIs (approximately 26%) were not achieved**, reflecting areas where performance fell short of the set targets. These shortfalls were attributed to a variety of factors, which may have included budgetary constraints, capacity limitations, operational delays, unforeseen environmental or technical challenges, and, in some instances, external factors beyond the Municipality's control.

Corrective Measures and Continuous Improvements

In response to the underachievement of the 42 KPIs, the Municipality undertook a process of **diagnostic review and intervention planning**. Each instance of underperformance was examined to identify root causes and contributing factors. Based on these assessments, **corrective measures** were developed and implemented. These included, but were not limited to:

- Reallocation or augmentation of resources (financial, human, or logistical);
- Strengthening interdepartmental coordination and accountability;
- Revising implementation timelines where delays were unavoidable;
- Engaging with stakeholders and community representatives to resolve project-related disruptions;
- Enhancing monitoring mechanisms to detect and address performance risks earlier in the cycle.

These interventions underscore the Municipality's commitment to **adaptive management**, **institutional learning**, and **continuous performance improvement**. Additionally, the Municipality continues to use the annual performance review process not only as a compliance exercise but as a strategic tool to refine planning, improve delivery capacity, and strengthen its governance and accountability mechanisms.

GAMAGARA LOCAL MUNICIPALITY

SERVICE PROVIDER ASSESSMENT FOR THE 2024/25 FINANCIAL YEAR

ANNEXTURE

SERVICE PROVIDER ASSESSMENT FOR THE 2024/25 FINANCIAL YEAR

ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2024/2025 FINANCIAL YEAR						
Project name	**Name of Service provider**	**Contract Period - / Commence ment Date**	**Completion date**	**Contract Amount**	**Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 – Excellent**	**Assessment Comments**
2024/2025						
Dibeng: Sewer Network Phase 4 - 797 Stands	Civil Sense Consulting Engineers	13 December 2023	13 January 2026	R3 423 481,75	3	Project is completed but not within project duration
Dibeng: Sewer Network Phase 4 - 797 Stands	Selenane Pty Ltd	24 March 2023	31 March 2025	R 34 345 349,75	3	Project is completed but not within project duration
Dibeng: Sewer Network Phase 5 - 529 Stands	Civil Sense Consulting Engineers	05 December 2023	04 December 2026	R3 862 693,65	4	Project is ahead of schedule and within budget
Dibeng: Sewer Network Phase 5 - 529 Stands	Amandla Building and Construction	17 January 2025	1 November 2025	R 18 962 559.03	4	Project is ahead of schedule and within budget
The Upgrading of the Sports Field in Dibeng	MVD Kalahari Consulting Engineers and Town Planners	22 May 2024	22 May 2026	R1 927 519,64	4	Project within schedule an2d budget
The Upgrading of the Sports Field in Dibeng	Lebo Tebo Trading & Projects	17 January 2025	31 July 2025	R13 251 978,09	4	Project within schedule an2d budget
Olifantshoek: Water Reticulation for 1300 stands	KMSD Consulting Engineers	03 November 2023	03 November 2026	R 3 862 694.79	3	Project at Planning and Design Stage
Dibeng Bulk-Water Augmentation, Equipping Of Boreholes and its Ancillary works	BVI Consulting Engineers Central Pty Ltd	03 November 2023	02 November 2025	R2 755 777,87	2	Project on-hold Contractor denied access to work on private land
Dibeng Bulk-Water Augmentation, Equipping Of Boreholes and its Ancillary works	Tsaathebe Construction cc	20 May 2024	17 September 2024	R12 719 636,52	2	Project on-hold Contractor denied access to work on private land – Extesnion to be granted once the period required is acertain
Upgrading of Dibeng Bulk Water Infrastructure Phase 1	BVI Consulting Engineers Central Pty Ltd	04 December 2023	04 December 2026	R5 288 285,83	4	Project Design and Procurement Completed
Upgrading of Dibeng Bulk Water Infrastructure Phase 1	Supa Volt Tech	23 June 2025	27 February 2026	R 19 086 227.60	3	Appointed in Q4, Contractor yet to start the physical work

ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2024/2025 FINANCIAL YEAR						
Project name	**Name of Service provider**	**Contract Period - / Commence ment Date**	**Completion date**	**Contract Amount**	**Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 – Excellent**	**Assessment Comments**
2024/2025						
New Electrical Reticulation and 146 House connections Ext Ph 2	MVM Africa Consulting Electrical Engineers	09 April 2025	31 July 2026	R947 110,39	5	Project completed ahead of schedule and within budget
New Electrical Reticulation and 146 House connections Ext Ph 2	Phepheng Project Management and Construction	2024-11-08	2025-06-06	R5 402 639,14	5	Project completed ahead of schedule and within budget
New Electrical Reticulation of 40 Stands In Rooiwal - Olifantshoek	MVM Africa Consulting Electrical Engineers	09 April 2025	31 July 2026	R 329 452.90	5	Project 97% completed ahead of schedule and within budget
New Electrical Reticulation of 40 Stands In Rooiwal - Olifantshoek	Phepheng Project Management and Construction	19 May 2025	31 July 2025	R 1 645 622	5	Project 97% completed ahead of schedule and within budget
Upgrading of a section of Sewer reticulation in Mapoteng	Tsela Tsweu Consulting Engineers	10 July 2023	10 July 2026	R3 708 171,31	3	Project is completed but not within project duration
Upgrading of a section of Sewer reticulation in Mapoteng	Selenane Pty Ltd	31 August 2023	31 March 2025	R22 241 578,07	3	Project is completed but not within project duration
Planning for 7 ML Reservoirs and 0.6 ML Elevated tower in Sesheng/Mapoteng	Agisa Consulting Engineers	08 March 2024	08 March 2027	R 3 896 815.28	4	Study is completed
Gamagara Waste Management Project: Landfill construction Phase 1	Tsela Tsweu Consulting Engineers	30 October 2023	30 October 2026	R10 599 763,80	2	Project co-funded with the mine – (Feasibility completed) Mine processes stalling progress
Appointment of two (2) Contractors for a three (3) Year Maintenance – Mechanical and	Praysa Trade 1094 cc t/a C-PAC Pumps & Valves	06 September 2023	06 October 2026		3	Contract is an adhoc

ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2024/2025 FINANCIAL YEAR						
Project name	Name of Service provider	Contract Period - / Commence ment Date	Completion date	Contract Amount	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 – Excellent	Assessment Comments
2024/2025						
Electrical Contracts For Water and Sanitation Bulk Pipelines and Pumpstations						