



Gamagara Local Municipality

SERVICE DELIEVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Year: 2024 - 25

GOOD SOCIETY THROUGH SOUND
ETHICAL GOVERNANCE AND BUILDING
SUSTAINABLE COMMUNITIES

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SDBIP QUALITY CERIFICATE BY THE MUNICIPAL MANAGER



MR LEOGANG SEETILE

In my capacity as the Municipal Manager of the Gamagara Local Municipality submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year for approval by the mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

Section 69(3)(a) of the MFMA requires the Accounting Officer to submit to the Mayor Draft SDBIP and Annual Performance Agreements for the Municipal Manager and all Senior Managers as required in terms of Section 57 (1) (b) of the Municipal Systems Act.

2024/25 SDBIP Submitted by:



MR. LEOGANG SEETILE

MUNICIPAL MANAGER

SDBIP APPROVAL BY THE MAYOR



COUNCILLOR: ROMAN

As the Mayor of Gamagara Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2024/25 in accordance with section 53 (1) (c) (ii) and (iii) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2024/25 IDP. Our staff is expected to implement the SDBIP diligently.

I am confident that the SDBIP is credible, and it complies with the minimum requirements as stipulated in the MFMA Circular 13. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

2024/25 SDBIP Approved by:



CLLR. ROMAN
MAYOR

22/07/2024

DATE

ACRONYMS

CDW	COMMUNITY DEVELOPMENT WORKERS
COGHSTA	CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
COGHTA	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
DBSA	DEVELOPMENT BANK OF SOUTH AFRICA
DGDS	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DORA	DIVISION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
EIA	ENVIRONMENTAL IMPACT ASSESMENT
IEMP	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN
EMF	ENVIRONMENTAL MANAGEMENT FRAMEWORK
ERMP	ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GLM	GAMAGARA LOCAL MUNICIPALITY
IDP	INTEGRATED DEVELOPMENT PLAN
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IPTP	INTEGRATED PUBLIC TRANSPORT PLAN
JTGDM	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MSA	MUNICIPAL SYSTEMS ACT
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTREF	MEDIUM TERM REVENUE EXPANDITURE FRAMEWORK
NCPGDS	NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPEMNT STRATEGY
NCPSPDF	NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NEMA	NATIONAL ENVIRONMENTAL MANAGEMENT ACT
NGO's	Non-GOVERNMENTAL ORGANIZATIONS
NTMP	NATIONAL TRANSPORT MASTER PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SLP	SOCIAL AND LABOUR PLAN
SMME	SMALL MICRO AND MACRO ENTERPRISES
WMP	WASTE MANAGEMENT PLAN
SHRA	SOCIAL HOUSING REGULATORY AUTHORITY
IUDP	INTEGRATED URBAN DEVELOPMENT PLAN
ERMP	ENVIRONMENTAL RESOURCE MANAGEMENT PLAN

EXECUTIVE SUMMARY

Section 152 of the Constitution of South Africa states that; To provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote social and economic development, to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. The Section 153 of the Constitution of South Africa states that; structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes.

The municipality system Act and Municipal finance Management Act gives effect to the mentioned sections of the constitution by further elaborating on how the municipal objectives must be attained through Strategic Planning Processes. The municipal planning including development and review of the integrated development plan and budgeting.

The new council was elected during the Month of November 2022. And it is prescribed in chapter 5 section 25(1) of the systems Act that:

- a) links, integrates and co-ordinates plans and takes in account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan
- c) forms the policy framework and general basis on which annual budgets must be based
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The strategic planning session of the Gamagara Local municipality was hosted from the 28th of March till the 30th of March 2022, where the new vision and mission statement was developed together with the key performance Areas.

This SDBIP Document is comprises of Three (3) chapters which are briefly outlined as follows:

The first chapter is the overview which entails the introduction, legislative framework, process followed for reporting on the SDBIP. The chapter also unfolds the general process followed for the development of SDBIP

The second chapter is the financial projections, it provides detailed necessary components of the SDBIP Monthly projections of revenue to be collected for each month, Monthly projections of expenditure (operating and capital) and revenue for each vote, Quarterly projections of service delivery targets and performance indicators, Ward information for expenditure and service delivery, Detailed capital works plan broken down by ward over three years.

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

Performance management framework section. it provides guideline on how the municipality will monitor the progress made towards set targets within the IDP. Each Key Performance Areas (KPA) are clearly outlined with strategic objectives and strategies and how to achieve the stated objectives as prescribed in the COGTA guidelines. The following are the KPA's developed during the strategic planning session:

1. Basic services and infrastructure development
2. Public safety and sustainable environment
3. Social and local economic development
4. Spatial development and transformation
5. Municipal financial viability and management
6. Municipal transformation and institutional development
7. Good governance and public participation

CHAPTER 1: OVERVIEW



1.1. INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality.

1.2. LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that Municipalities prepare a Service Delivery Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that the budgetary decisions that are adopted by Municipal Council for the financial year are aligned with their Strategic Planning tool Integrated Development Plan (IDP).

1.3. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear. The reports then allow the Councillors of the Gamagara Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

1.3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- I. actual revenue, per source.
- II. actual borrowings.
- III. actual expenditure, per vote.
- IV. actual capital expenditure, per vote.
- V. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b) any material variances from the service delivery and budget implementation plan and;
- c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

1.3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.3.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th of January of each year to assess the performance of the municipality during the first half of the year taking into account –

- I. the monthly statements referred to in section 71 of the first half of the year.
- II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan.
- III. the past year's annual report, and progress on resolving problems identified in the annual report; and
- IV. the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from any such entities.

1.4. VISION AND MISSION

VISION

**A GOOD SOCIETY THROUGH SOUND ETHICAL GOVERNANCE AND BUILDING
SUSTAINABLE COMMUNITIES**



MISSION

To achieve the following:

- Provide access to universal, sustainable services for our communities
 - attain a safe and healthy environment
 - Ensuring sound, sustainable financial management
 - Optimum use of available resources
 - Be a development- focused institution
 - Promote active citizenry in local government
-

CHAPTER 2:

FINANCIAL PROJECTIONS



2.1. FINANCIAL PROJECTIONS

This section contains the financial information of the municipality as contained in the **2024/25** municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the **2024/25** financial year.

The projected total operational income for the financial year is **R 782 220 005** of this **R 738 756 005** will be raised by the municipality while **R 43 464 000**(including capital grants) will be received from national and provincial departments and other sources.

The operational expenditure of the municipality amounts to **R 829 968 284** this is about 106% of the municipal budget.

The municipality will be spending **R 90 871 843,00** capital items, with the majority allocated to infrastructure development, the key drivers of the capital budget are construction materials, construction equipment.

CHAPTER 3: STRATEGIC OBJECTIVE



3.1 SITUATIONAL ANALYSIS

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

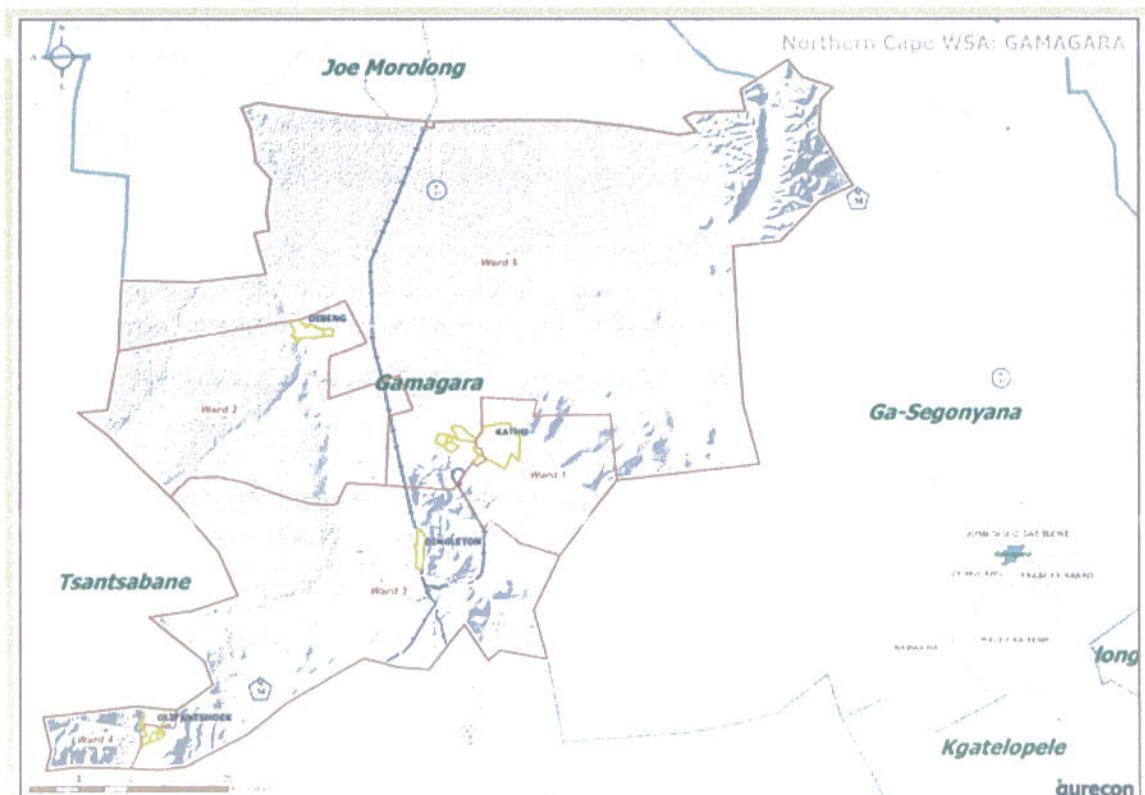
The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.

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

It is approximately 200km north-east of Upington and 280km north-west of Kimberley.

The municipal area consist of the following wards namely:

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



STRATEGIC OBJECTIVES

KPA – Basic service delivery and infrastructure development

To provide and improve sustainable infrastructure and services

KPA-Spatial development and transformation

To promote integrated and sustainable spatial development within the municipal area

KPA: Municipal financial viability and management

To ensure sound, sustainable and viable financial management

KPA- Social and Local Economic Development

To create sustainable community through economic diversification and promoting innovative growth of different economic sectors

KPA: Municipal transformation and institutional development

To transform the institution by building a competent ethical and professional workforce to deliver quality service through secure technology

KPA: Good Governance and Public Participation

Promote good governance and enhance active citizenry

KPA: Public Safety and Sustainable Environment

To create a safe and habitable environment for our community

3.2 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024/2025

2024/2025 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN																	
OFFICE OF THE MUNICIPAL MANAGER																	
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: PERFORMANCE AUDIT COMMITTEE																	
To promote oversight and public accountability	All Wards	GG001	Input	Performance Audit Committee	Quarterly	2023/24 Audit Com meetings held	Number of ARPC meetings	OPEx	Number of Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2025	Audit, Risk and Performance Committee meetings held on a quarterly basis	Audit, Risk and Performance Committee meetings internal financial controls, Internal Audit, Risk management, Management Governance matters	*Attendance registers and *Minutes of the Meeting	4 Quarterly Performance Audit Committee meetings held by 30 June 2025	1 Audit Committee meeting			
														1 Audit Committee meeting			
KEY FOCUS AREA: RISK MANAGEMENT																	
To manage risks to the Municipality	All Wards	GG002	Output	Strategic Risk Register	Annually	Not available	Date of Strategic Risk Register Review	OPEx	Annual review of Strategic Risk register by 30 June 2025	Strategic Risk Register reviewed on an annual basis	Strategic Risk Register is developed to mitigate risks and promote service delivery	*Reviewed Strategic Risk register	Strategic risk register reviewed annually by 30 June 2025	Not Applicable			
														Not Applicable			
KEY FOCUS AREA: INSTITUTIONAL NEWSLETTER																	

To improve public participation	All Wards	GG005	Output	Outreach Programmes	Quarterly	2023/24 outreach Programmes	Number of Programmes	OPEX	Number of Council Outreach Programmes to communities by 30 June 2025	Mayoral Outreach programmes at all wards of Gamagara	To strengthen relations and community participation in the affairs of the municipality	*Council Outreach Programmes Report	4 Council Outreach Programmes by 30 June 2025	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities	To improve public participation
KEY FOCUS AREA: WARD COMMITTEES																		
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																		
To improve public participation	All Wards	GG004	Output	Community satisfaction survey	Annually	2023/24 Community satisfaction survey	Date of Community Satisfaction Survey	OPEX	Community satisfaction survey conducted by 30th June 2025	Facilitate community satisfaction survey	To improve community participation in the affairs of the municipality	*Community Satisfaction Survey Report	Community satisfaction survey conducted by 30th June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	To improve public participation
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																		
To improve public participation	All Wards	GG003	Output	Newsletter	Annually	Not available	Date of developing a newsletter	OPEX	Newsletter developed by 30 June 2025	Newsletter developed on an annual basis	To improve internal and external communication	*Copy of the newsletter	Newsletter developed by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	To improve public participation
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																		
To improve public participation	All Wards	GG003	Output	Newsletter	Annually	Not available	Date of developing a newsletter	OPEX	Newsletter developed by 30 June 2025	Newsletter developed on an annual basis	To improve internal and external communication	*Copy of the newsletter	Newsletter developed by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	To improve public participation
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																		
To improve public participation	All Wards	GG004	Output	Community satisfaction survey	Annually	2023/24 Community satisfaction survey	Date of Community Satisfaction Survey	OPEX	Community satisfaction survey conducted by 30th June 2025	Facilitate community satisfaction survey	To improve community participation in the affairs of the municipality	*Community Satisfaction Survey Report	Community satisfaction survey conducted by 30th June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	To improve public participation
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																		
To improve public participation	All Wards	GG005	Output	Outreach Programmes	Quarterly	2023/24 outreach Programmes	Number of Programmes	OPEX	Number of Council Outreach Programmes to communities by 30 June 2025	Mayoral Outreach programmes at all wards of Gamagara	To strengthen relations and community participation in the affairs of the municipality	*Council Outreach Programmes Report	4 Council Outreach Programmes by 30 June 2025	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities	To improve public participation

To involve communities in municipal affairs	All Wards	GC006	Output	Ward Committee	Quarterly	2023/24 Ward Committee reports	Number of reports	OPEx	Number of Quarterly reports on Ward Committee by 30th June 2025	Reports on Ward Committee submitted to office of the speaker	To ensure that the welfare and interest of all wards are taken to the entire Council	*Ward Committee report	4 Quarterly reports on Ward Committee by 30th June 2025	1 report on Ward Committee report	1 report on Ward Committee report	1 report on Ward Committee report	Not applicable
KEY FOCUS AREA: PERFORMANCE MANAGEMENT																	
To ensure effective and efficient strategic integrated planning.	All Wards	GG007	Output	Top-layer SDBIP	Annually	2023/24 Top-layer SDBIP	Date of SDBIP Approval	OPEx	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	The final Top-layer Service Delivery Budget Implementation plan is developed in terms of the MFMA.	To obtain Mayoral approval for the Top-layer SDBIP	*Approved SDBIP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	Not applicable	Not applicable	Not applicable	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP
KEY FOCUS AREA: PERFORMANCE AGREEMENTS																	
To ensure effective and efficient strategic integrated planning.	All Wards	GG008	Output	Performance agreements	Annually	2024/25 Performance agreements	Number of signed Performance agreements	OPEx	Number of Performance agreements signed by 31 July 2024	Performance agreements of section 54 (A) and 56 managers developed and signed within 14days of approval of the SDBIP or appointment in the case of vacancies	To promote accountability and monitor the performance of section 54 (A) and 56 managers	*Copy of signed Performance agreements	6 Performance agreements signed by 31 July 2024	6 Performance agreements signed by 31 July 2024	Not applicable	Not applicable	Not applicable
KEY FOCUS AREA: PERFORMANCE REPORT																	

To review and report IDP implementation progress against predetermined	All Wards	CG0013	Output	Oversight Report	Annually	2023/24 Oversight Report	Date of tabling	OPEX	Oversight Report tabled to Council by 31st March 2025	Oversight Report on the Annual Report developed and tabled to Council for approval	To obtain Council approval on the Annual Report	*Council Resolution *Copy of the report Oversight Report	Oversight Report tabled to Council by 31st March 2025	Not Applicable	Not Applicable	Oversight Report tabled to Council by 31st March 2025	Not Applicable
KEY FOCUS AREA: GOVERNANCE STRUCTURES																	
To develop ICT as an enabler	All Wards	CG0014	Output	ICT Steering Committee	Quarterly	New indicator	Number of meetings	OPEX	Number of ICT Steering Committee meetings held by 30 th June 2025	Formal ICT Steering Committee meeting to discuss status on progress with regards to ICT	To provide executive leadership oversight in the municipality with standards policies procedures and best practices to priorities technological initiatives	*Attendance Register and *Minutes	4 ICT Steering Committee meetings held by 30 th June 2025	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting

OFFICE OF THE MUNICIPAL MANAGER																	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHRE TO STATUTORY REQUIREMENTS																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: REVENUE ENHANCEMENT																	
To improve billing levels	All Wards	FIN0029	Output	Funding Plan Report	Quarterly	New indicator	Number of reports	OPEX	Number of Quarterly Revenue enhancement Committee meetings held reports on the Funding Plan by 30th June 2025	Revenue enhancement Committee meetings held to reports on the Funding Plan	To promote and enhance financial viability in the municipality	Copy of Updated; Funding Plan Reports, attendance register, minutes	4 Quarterly Revenue enhancement Committee meetings held reports on the Funding Plan by 30th June 2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4
														1 Revenue enhancement meeting	1 Revenue enhancement meeting	1 Revenue enhancement meeting	1 Revenue enhancement meeting

OFFICE OF THE MUNICIPAL MANAGER																	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY																	
Strategies	Word	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: HUMAN RESOURCE STRATEGY																	
To create a conducive healthy and safe environment in the workplace	All employees	MTID0023	Output	Compensation levies	Quarterly	Outstanding levies R8,489,470,08	Percentage of Payment made		Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2025	Compensation levies	Ensure statutory compliance with Department of Labour	Invoices and Account payment statements	100% Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2025	Arrangements with the department of Labour	20% Payment of Compensation levies	30% Payment of Compensation levies	50% Payment of Compensation levies

PUBLIC WORKS AND BASIC SERVICES																	
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
STRATEGIC OBJECTIVE TO PROVIDE AND IMPROVE SUSTAINABLE INFRASTRUCTURE AND SERVICES																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: ELECTRICITY PROVISION																	
Reduce access to Electricity Backlog	Ward 3 & 4	BSD001 (PBID 0022)	Output	Electrical reticulation and house connection in Ollantshoek-phase 2	Quarterly	new indicator	Number of Stands Electrified	R 4 800 000.00 INEP	Number of stands electrified in Dittloung by 30 June 2025	Reduce Electricity Backlog	To provide Access to basic electricity	* Appointment letter * Progress Reports * Completion Certificate * Register	146 stands Electrified in Dittloung by 30 June 2025	Advertisement of the tender	Site Establishment	Not applicable	146 Stands Electrified in Dittloung

Upgrade/refurbish Infrastructure	Ward 5	BSD0011	Output	New Indicator	Quarterly	N/A	Percentage of work done	R 5000 000 (Internally)	Percentage of work done in Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station by 31 December 2024	Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station	To provide upgrade on full flushing system to household in Mapoteng	* Progress Reports on the Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station *Completion Certificate	100% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station by 31 December 2024	60% work done in Construction	Not Applicable	100% work done in Construction	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10% of work done on water reticulation for 1300 stands in Olifantshoek	60% of work done on internal sewer network 529 households constructed (Phase5)
Significantly Reduce access water backlog within 5 years	Ward 3 and 4	BSD0010 (BSW00011)	Output	Water reticulation for 1300 stands in Olifantshoek	Annually	Phase 1	Percentage of work done	R 5 397 674,00	% of work done on water reticulation for 1300 stands in Olifantshoek phase 2 by 30th June 2025	Develop reliable and sustainable water sources	To improve the living standards of the community	Design report and Tender documentation	10% of work done on water reticulation for 1300 stands in Olifantshoek phase 2 by 30th June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10% of work done on water reticulation for 1300 stands in Olifantshoek	60% of work done on internal sewer network 529 households constructed (Phase5)	
Significantly Reduce sanitation backlog within 5 years	Ward 2 and 7	BSD009 (PWS 0019 B)	Output	Construction of internal sewer network for 529 households	Quarterly	Phase 4	Percentage of work done	R 7 751 326,00 MIG) (R5 000 000 (Internally funded)	% of work done on internal sewer network 529 households constructed (Phase5) by 30th June 2025	Provision of basic sanitation services to 529 stands in Dibeng (Phase 5)	To improve the living standards of the community	* Progress Reports on the Expenditure Reports on the	60% of work done on internal sewer network 529 households constructed (Phase 5) by 30th June 2025	Re-Advertisement of the Tender	60% work done in Construction	100% work done in Construction	Not Applicable	Not Applicable	Not Applicable	10% of work done on water reticulation for 1300 stands in Olifantshoek	60% of work done on internal sewer network 529 households constructed (Phase5)	

KEY FOCUS AREA: LANDFILL SITE

Upgrade/refurbish Infrastructure	Ward 5	BSD0013 (PEC 0013B)	Output	New Indicator	Quarterly	New Indicator	Annually	New Indicator	Percentage of work done	R 10 000 000	% of work done on construction Sport field Upgraded by 30 June 2025	Upgrading of Sport field in Mapoteng/Seshe ng	Create clean and safe environment, control and parks	* Appointment Letter *Progress report on the work done	30% of work done on construction of by 30 of June 2025	30% of work done on construction of landfill site by 30 of June 2025	Progress report on the work done	Create clean and safe environment, control and parks	30% of work done on construction of landfill site by 30 of June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Draft EIA and Waste License (30%)
KEY FOCUS AREA: SPORT FIELD																												

Upgrade/refurbish Infrastructure	Ward	BSD0014	Output	Design Report for Internal Roads upgraded in Mapoteng;	Annually	Resealing of Kathu Roads	Kilometres of internal roads Upgraded in Mapoteng	R7 000 000.00 (Kumba SLP)	Number of Kilometres of internal roads Upgraded in Dibeng by 30 th June 2025	Upgrading of internal roads in Dibeng	Improve road network for access to various services	*Progress Reports on internal roads Upgraded in Dibeng * Copy of the Design Report for Internal Road upgraded in Dibeng	2 kilometers of Internal Road upgraded in Dibeng by 30 th June 2025	Not applicable	Not applicable	Not applicable	Not applicable	2 kilometres of internal roads upgraded in Mapoteng	2 kilometres of Internal Gravel Road upgraded in Dibeng
Upgrade/refurbish Infrastructure	Ward	BSD0013	Output	Design Report for Internal Roads upgraded in Dibeng	Annually	Resealing of Kathu Roads	Kilometres of Internal Road upgraded	R11 000 000 (Kumba SLP)	Number of Kilometres of internal roads Upgraded in Dibeng by 30 th June 2025	Upgrading of internal roads in Dibeng	Improve road network for access to various services	*Progress Reports on internal roads Upgraded in Dibeng * Copy of the Design Report for Internal Road upgraded in Dibeng	2 kilometers of Internal Road upgraded in Dibeng by 30 th June 2025	Not applicable	Not applicable	Not applicable	Not applicable	2 kilometres of internal roads upgraded in Mapoteng by 30 th June 2025	2 kilometres of Internal Gravel Road upgraded in Dibeng

KEY FOCUS AREA: ROADS AND STORM WATER

COMMUNITY SERVICES													
NATIONAL KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT													
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES													
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target
KEY FOCUS AREA: ENVIRONMENTAL MANAGEMENT													
Create clean and Safe Environmental control.	All wards	PSSE001	Output	Environmental management	Quarterly	7200 cubic meters	Number of Cubic meters	OPEx	Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2025	Volume of household's solid waste collection	To ensure clean and healthy environment	*Schedule of removals *Sawis Reports and Quarterly Statistical Report	7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2025
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek
													1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek

Create clean and Safe Environmental control	All wards	PSS002	Output	Environmental management	Quarterly	5600 Cubic meters	Number of Cubic meters	OPEX	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2025	Volume of business waste collection	To ensure clean and healthy enviro	*Schedule of removals *Sawis Reports and Quarterly Statistical Report	5600 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2025	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek
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Create clean and Safe Environmental control	All wards	PSS003	Output	Environmental management	Monthly	72 sewerage samples	Number of Sewage effluent samples submitted for analysis	OPEX	Number of Monthly Sewage effluent samples submitted for analysis by 30 th June 2025	Conducting sampling and analysis on sewer effluent	Sewage effluent used for dust suppression and air quality.	*Certificate of Acceptability *Analysis report	72 Monthly Sewage effluent samples submitted for analysis by 30 th June 2025	18 quarterly Sewage effluent samples submitted for analysis	18 quarterly Sewage effluent samples submitted for analysis	18 quarterly Sewage effluent samples submitted for analysis	18 quarterly Sewage effluent samples submitted for analysis	18 quarterly Sewage effluent samples submitted for analysis	18 quarterly Sewage effluent samples submitted for analysis
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Promotion of road safety	All wards	PSSSE0011	Output	Promotion of road traffic management services	Monthly	New indicator	Number of monthly report	OPEX	Number of quarterly Road safety awareness programmes conducted by 30 June 2025	To create awareness about road safety	To promote and create a safe road environment	Road safety awareness programmes Report and Acknowledgement letter	4 quarterly Road safety awareness programmes conducted by 30 June 2025	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	Promotion of road safety
Promotion of road safety	All wards	PSSSE0010	Output	Promotion of road traffic management services	Monthly	New indicator	Number of vehicles tested for roadworthiness	OPEX	Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2025	Testing of vehicles for roadworthiness	To promote and create safe road environment	Report on number of vehicles tested for roadworthiness	12 monthly reports on the Kathu Vehicle Testing Station by 30 June 2025	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	Promotion of road safety
Promotion of road safety	All wards	PSSSE009	Input	Promotion of road traffic management services	Quarterly	4 Road safety awareness programmes	Number of Road safety awareness programmes	OPEX	Number of quarterly Road safety awareness programmes conducted by 30 June 2025	To create awareness about road safety	To promote and create a safe road environment	Road safety awareness programmes Report and Acknowledgement letter	4 quarterly Road safety awareness programmes conducted by 30 June 2025	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	Promotion of road safety

Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0019	Output	Development of library literacy and awareness programmes	Quarterly	New indicator	Number of quarterly database report on new application membership and renewals	OPEX	Number of quarterly library awareness programmes conducted by 30 th June 2025	To create awareness about library literacy	To promote literacy, awareness, and access to information	Awareness program report	4 quarterly library awareness programmes conducted by 30 June 2025	1 Quarterly database report on new applications and membership renewals received by 30 th June 2025	1 Quarterly database report on new applications and membership renewals received by 30 Sep 2024	1 Quarterly database report on new applications and membership renewals received by 31 Dec 2024	1 Quarterly database report on new applications and membership renewals received by 31 Mar 2025	1 quarterly library awareness programs conducted
Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0017	Input	Library literacy and awareness programs	Quarterly	4 library awareness programmes	Number library awareness programmes	OPEX	Number of quarterly library awareness programmes conducted by 30 th June 2025	To create awareness about library literacy	To promote literacy, awareness, and access to information	Awareness program report	4 quarterly library awareness programmes conducted by 30 June 2025	1 Quarterly database report on new applications and membership renewals received by 30 th June 2025	1 Quarterly database report on new applications and membership renewals received by 30 Sep 2024	1 Quarterly database report on new applications and membership renewals received by 31 Dec 2024	1 Quarterly database report on new applications and membership renewals received by 31 Mar 2025	1 quarterly library awareness programs conducted

To ensure effective credit control activities are undertaken	All Ward	FIN004	Output	Revenue Collection	Monthly	Percentage of revenue collected.	2022/23 Revenue collected	OPEx	Percentage of monthly revenue collected by 30th of June 2025	To collect outstanding debt	To improve cashflow by collecting outstanding debtors	Collection rate report	75% of monthly revenue collected by 30th of June 2025	75% of monthly revenue collected	75% of monthly revenue collected	75% of monthly revenue collected	75% of monthly revenue collected
KEY FOCUS AREA: REVENUE ENHANCEMENT																	
To improve billing levels	All Ward	FIN003	Output	Water meters read	Monthly	2022/23 water meters read.	Percentage of meters read	OPEx	Percentage of monthly water meters read by 30th June 2025	Ensure that all meters are read accurately	Ensure that accounts delivered are credible	Water Meter reading report	90% of monthly water meters read by 30th June 2025	90% monthly water meters read	90% monthly water meters read	90% monthly water meters read	90% monthly water meters read

To improve the indigent register	All Ward	FIN008	Output	Indigent register	Monthly	Number of reports	2022/23 Indigent Register	OPEX	Number of Quarterly indigent registration awareness campaigns conducted by 30th of June 2025	Indigent awareness campaigns to encourage customers to register	To ensure customers are aware of the indigents subsidy and encourage qualifying customers to register	Attendance registers and advertisement / notice	4 Quarterly indigent registration awareness campaigns conducted by 30th of June 2025	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	To improve the indigent register
									Number of monthly updated indigent registers by 30th June 2024	Monthly Updated indigent registers	To ensure that the indigents register is updated on monthly basis	Monthly updated Registers	12 monthly updated indigent registers by 30th June 2024	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	
														1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	

To promote value for money in procurement	All Ward	FIN0011	Output	Completion of GRAP compliant asset register	Annually	Procurement Plan	Date of approval	OPEX	Annual Procurement Plan approved by Council by 31st May 2025	Procurement Plan annually submitted to Council for approval	Ensure that activities contained in the IDP and Budget are acquired and implemented on agreed times to enhance service delivery	Approved procurement plan	Council approved annual Procurement Plan by 31st May 2025	Not applicable	1 report on physical verification of assets	Not applicable	Not applicable	Not applicable	Not applicable	Council approved annual Procurement Plan by 31st May 2024
To ensure safeguarding and optimal utilization of assets	All Ward	FIN0010	Output	Physical verification of Assets	Quarterly	annual physical verification of assets	Number of Bi-annual physical verification of assets	OPEX	Number of Quarterly reports on physical verification of assets by 30 June 2025	Verification of Assets to ensure that they exist	Safeguarding of assets	Physical Verification report	4 Quarterly reports on physical verification of assets by 30 June 2025	1 report on physical verification of assets	1 report on physical verification of assets	1 report on physical verification of assets	1 report on physical verification of assets	1 report on physical verification of assets	Submission of GRAP compliant FAR by 31 August 2024	
To ensure safeguarding and optimal utilization	All Ward	FIN009	Output	Completion of GRAP compliant asset register	Annually	GRAP compliant asset	Date of submission	OPEX	Annually submit GRAP compliant asset register to Auditor General by 31 August 2024	GRAP compliant FAR	To ensure timeous and complete submission of AFS set	Acknowledgement of receipt by AGSA	GRAP compliant asset register annually submitted to Auditor General by 31 August 2024	Not applicable	1 report on physical verification of assets	Not applicable	Not applicable	Not applicable	Not applicable	

KEY FOCUS AREA: ASSET MANAGEMENT

KEY FOCUS AREA: ASSET MANAGEMENT

To ensure accurate, timely and compliant reporting	All Ward	FIN0014	Output	Regulation 6 Report	Annually	New Indicator	Number	OPEx	Number of quarterly Supply Chain Management Policy implementation reports submitted to the mayor	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	Report submitted to the mayor.	SCM policy implementation report submitted to the mayor within 30 days of the end of financial year	SCM policy implementation report by 30 September 2024	1 SCM policy implementation reports	Not applicable	Not applicable	Not applicable	1 SCM policy implementation reports	1 SCM policy implementation reports	1 SCM policy implementation reports
To ensure accurate, timely and compliant reporting	All Ward	FIN0013	Output	Regulation 6 Report	Quarterly	SCM policy implementation reports	Number	OPEx	Annual Supply Chain Management Policy implementation report submitted to the mayor	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	Report submitted to the mayor.	SCM policy implementation report submitted to the mayor within 30 days of the end of financial year	SCM policy implementation report by 30 September 2024	1 SCM policy implementation reports	Not applicable	Not applicable	Not applicable	1 SCM policy implementation reports	1 SCM policy implementation reports	1 SCM policy implementation reports

To ensure effective and efficient coordination of stakeholder relation	All Ward	FIN0017	Output	Council noted draft Budget Document	Annually	Draft Budget	Date of approval	OPEx	Submission of the Draft Budget to council by 31 March 2025	Annual council noted draft Budget document by 31st March 2025	Development of council noted draft Budget as in accordance with legislation	council resolution and Draft Budget	Draft Budget submitted to council by 31st March 2025	Not applicable	Not applicable	Not applicable	Not applicable	SCM policy approved by Council by the 31 May 2025
To ensure that procurement activities promote local businesses	All Ward	FIN0015	Output	Review the SCM policies to integrate LED aspects in it.	Annually	SCM policy	Date	OPEx	Submission of SCM policy to council by 31 May 2025	SCM Policy approved by Council	To ensure timeous procurement activities	Council Resolution	SCM policy submitted to council by 31 May 2025	Not applicable	Not applicable	Not applicable	Not applicable	SCM policy approved by Council by the 31 May 2025

To implement and maintain all processes in compliance with all	All Ward	FIN0019	Output	Final Budget document	Annually	2022/23 Final Budget	Date of approval	Number of set of meetings	OPEX	Number of Public participation/road shows held before and after the draft Budget by 30 th June 2025	Public consultations with communities in Gamagara before & after the draft Budget	To conduct need analysis and give feedback on prioritized needs to different communities	Attendance registers and minutes or Recording	Annual public participation/ roadshows held before & after the draft Budget by 30 th June 2024	Not applicable	Not applicable	Not applicable	Not applicable	Final Budget annually approved by Council by the 31 May 2025	1 road show/public participation held
To involve communities in municipal affairs	All Ward	FIN0018	Output	Public participation/road shows	Bi-annual	2022/23 Roadshows	Number of set of meetings		OPEX						Not Applicable	Not Applicable	Not Applicable	Not Applicable	Final Budget annually approved by Council by the 31 May 2025	

To ensure accurate, timely, and compliant reporting	All Ward	FIN0022	Output	mSCOA data strings	Quarterly	mSCOA data strings	Section 71 Reports	Date	Opex	Annual submission of the Mid-year Budget Report to the Mayor by 25th Jan 2025	Mid-year Budget report is developed in terms of Section 72 of the MFMA	To obtain Mayoral approval for the Mid-year Budget report	Council Resolution and copy of the Quarterly Budget Report	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2025	1 quarterly mSCOA data strings	3 section 71 reports per quarter	Not applicable
To ensure accurate, timely, and compliant reporting	All Ward	FIN0021	Output	Financial In-Year reporting Section 71 reports	Monthly	Section 71 Reports	Date	Opex	Number of monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	Monthly report on the implementation of the budget and the financial state of affairs of the municipality	To allow Council to monitor the financial performance of the municipality	Proof of submission	12 monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2025	1 quarterly mSCOA data strings	3 section 71 reports per quarter	Not applicable
To implement and maintain all processes in compliance with all	All Ward	FIN0020	Output	Mid-year Budget and Performance Assessment	Annually	2022/23 Mid-year Budget Report	Date	Opex							1 quarterly mSCOA data strings	3 section 71 reports per quarter	Not applicable

To ensure accurate, timely, and compliant reporting	All Word	FIN0028	Output	Key Schedule deadline	Monthly	554 days	Number	OPEX	Average number of days for payment of trade creditors from receipt of the invoice.	ensure that Trade Creditors are paid timely for services provided	Improved service and delivery	Creditors days calculation report	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days
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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												
KEY FOCUS AREA: LAND USE AND SPECIAL PLANNING												
Strategies	Wards	KPI/ Indicator no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification
Create local economic development opportunities	All Wards	SP1001	Output	Awareness campaigns	Quarterly	4 2024/25 Awareness campaigns	Number of Awareness campaigns	OPEx	Number of awareness campaigns on land use management by 30 June 2025	To conduct awareness campaign on Land Use Development Aspects and control aspects	To prevent / mitigate and respond to Land Use Developments control aspects	Agenda, Minutes and Attendance registers on the awareness campaigns
										Annual Target		
										4 awareness campaigns on land use management		
										Target Breakdown		
										Quarter 1	1 campaign on land use development held	1 campaign on land use development held
										Quarter 2	1 campaign on land use development held	1 campaign on land use development held
										Quarter 3	1 campaign on land use development held	1 campaign on land use development held
										Quarter 4	1 campaign on land use development held	1 campaign on land use development held

Regulate spatial and land use development	Ward 4	SD1007	Output	Resurveying of infill sites (Welgelee)	Annually	New Indicator	Number resurveyed Township	R200 000,00	Number of resurveyed Township (Welgelee) by 31 December 2024	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments.	Progress report on resurveyed Township (Welgelee)	1 Report on resurveyed Township (Welgelee) by 31 December 2024	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025
Regulate spatial and land use development	Ward 3	SD1006	Output	Resurveying of infill sites (Diepkloof)	Annually	New Indicator	Number resurveyed Township	R1 000 000,00	Number of resurveyed Township (Diep Kloof) by 30th June 2025	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments.	Progress report on resurveyed Township (Diep Kloof)	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025	Not Applicable	1 Report on resurveyed Township (Diep Kloof) by 30th June 2025

Regulate spatial and land use development	Ward 7	SDT009	Output	Resurveying of infill sites (Old Dibeng)	Annually	New Indicator	Percentage of work done	R200 000,00	Percentage of work done on resurveyed Townships (Mapoteng) by 31 December 2024	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments.	Progress report on work done on resurveyed Townships (Mapoteng)	100% work done on existing Townships (Mapoteng) by 31 December 2024	Not Applicable	100% work done on existing townships (Old Dibeng) resurveyed by 31 December 2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Regulate spatial and land use development	Ward 5	SDT008	Output	Resurveying of infill sites (Mapoteng)	Annually	New Indicator	Percentage of work done	R1 200 000,00	Percentage of work done on resurveyed Townships (Mapoteng) by 31 December 2024	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments.	Progress report on work done on resurveyed Townships (Mapoteng)	100% work done on resurveyed Townships (Mapoteng) by 31 December 2024	Not Applicable	100% work done on resurveyed Townships (Mapoteng) by 31 December 2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Regulates spatial use and land use development	To develop and review policies, procedures and	All Wards	S/D1001.5	S/D1001.4	Output	Reports on the on implementation of gazette Building Control By-law June 2025	Quarterly	New Indicator	Number of Quarterly reports	OPEX	Number of quarterly reports on implementation of gazette Building Control By-law June 2025	Report outlining activities conducted in alignment with the by-law and NBR	To ensure compliance with the Gamagara Building Control By-law and NBR	Report and register	4 reports on Property Development + amendments register by 30 June 2025	1 quarterly report Property Development & amendments register 1 quarterly report Property Development & amendments register 1 quarterly report Property Development & amendments register 1 quarterly report Property Development & amendments register
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To promote spatial justice through	All wards	SD10019	Output	Management & control of informal settlement by-law	Annually	New Indicator	Date of developing the By-Law	OPEX	Municipal management & control of informal settlement by-law developed by 30 June 2025	To ensure proper planning and coordination of adequate housing to Gamagara residents	*Copy of Municipal management & control of informal settlement by-law developed	Housing business plan and Council resolution	1 Housing business plan submitted to COGHSTA by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Housing business plan submitted to COGHSTA by 30 June 2025	Municipal management & control of informal settlement by-law developed by 30 June 2025
To promote spatial justice through	Ward 2, 3, 4, 5 & 7	SD10018	Output	Human Settlement business plans	Annually	business plans	Number of business plans	OPEX	Municipal management & control of informal settlement by-law developed by 30 June 2025	To coordinate the process of the provision of adequate housing to Gamagara residents	To ensure proper planning and coordination of adequate housing to Gamagara residents			Not Applicable	Not Applicable	Not Applicable	Not Applicable		
										Number of business plans submitted to Coghsta by 30 June 2027									

To promote spatial justice through development	All wards	SD10021	Output	Relocation of residents	Title deeds register	Annually	New Indicator	Date of developing land occupation data base	OPEX	Develop & update of land occupation data base by 30 June 2025	Development of update of land occupation data base	To ensure proper planning and coordination of land occupation	*Copy of developed and updated land occupation data base	Develop & update of land occupation data base by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Title deeds register developed & updated by 30 June 2025	Develop & update of land occupation data base by 30 June 2025
To promote spatial justice through development	All wards	SD10021	Output	Relocation of residents	Title deeds register	Annually	New Indicator	Date of developing land occupation data base	OPEX	Title deeds register developed & updated by 30 June 2025	Development and updating of the Title deeds register	To ensure proper planning and coordination of Title deeds	* Copy Title deeds register developed & updated	Title deeds register developed & updated by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Title deeds register developed & updated by 30 June 2025	Develop & update of land occupation data base by 30 June 2025

To develop and review policies, procedures, and	All Ward	SD10023	Output	Social Housing Policy	Annually	New Indicator	Date of approved Social Housing Policy	Opex	Number of reports on relocation of residents by 30 June 2025	Develop reports on relocation of residents	To ensure proper planning and coordination of relocation of residents	*Progress reports on relocation of residents	4 Number of reports on relocation of residents by 30 June 2025	Not Applicable	1 reports on relocation of residents	Not Applicable	1 reports on relocation of residents	Not Applicable	1 reports on relocation of residents	Council approved Social Housing Policy by 30 June 2025
To promote spatial justice through	Ward 4	SD10022	Output	relocation of residents	Quarterly	Quarterly	Number of reports	Opex	Council approved Social Housing Policy by 30 June 2025	Review of Social Housing Policy in terms of National Housing Code	To regulate provision of affordable rental housing to low income & middle-income earners.	*Copy of Social Housing Policy and Council Resolution	Council approved Social Housing Policy by 30 June 2025	Not Applicable	1 reports on relocation of residents	Not Applicable	1 reports on relocation of residents	Not Applicable	1 reports on relocation of residents	Council approved Social Housing Policy by 30 June 2025

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO CREATE SUSTAINABLE COMMUNITY THROUGH ECONOMIC DIVERSIFICATION AND PROMOTING INNOVATIVE GROWTH OF DIFFERENT ECONOMIC SECTORS																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
KEY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT STRATEGY																	
To build institutional capacity to attain the local economic	All wards	LED001	Output	Local Economic Strategy (LED)	Quarterly	2023/ 24 Reviewed LED Strategy	Date	OPEX	Reviewed LED Strategy by 30 June 2027	Updating the Local Economic Strategy (LED) in accordance with legislations and policies	Aligning the strategy with National and Provincial strategies	Reviewed Local Economic Development Strategy document	Reviewed LED strategy document by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	1 Local Economic Development Strategy document reviewed by 30 June 2025
														Quarter 1	Quarter 2	Quarter 3	Quarter 4

To attain the local economic	All wards	LED005	Output	Tuck-shop by-law	Annual	New Indicator	Date	OPEX	Number of quarterly reports on SMEs database updated	Gathering and consolidating information regarding local SMEs	Improving efficiency, organization and accessibility of information	Reports on SME's registered quarterly.	4 quarterly reports on SME's database updated	Not applicable	Not applicable	Not applicable	Not applicable	Tuck-shop by-law developed by 30 June 2025
To attain the local economic	All wards	LED004	Output	Street Vendor by-law	Annual	New Indicator	Date	OPEX	Street Vendors by-law developed by 30 June 2025	Street vendor by-law entails development of process and procedure that governs operation of tuck-shops	To regulate operations of street vending	Developed Street Vendor by-law	Street Vendor by-law developed by 30th June 2025	Not applicable	Not applicable	Not applicable	Not applicable	Street vendor by-law developed by 30 June 2025
To attain the local economic	All wards	LED003	Output	SMEs Database updated	Quarterly	2023/24 updated SMEs database	Number	OPEX	Number of quarterly reports on SMEs database updated	Gathering and consolidating information regarding local SMEs	Improving efficiency, organization and accessibility of information	Reports on SME's registered quarterly.	4 quarterly reports on SME's database updated	Not applicable	Not applicable	Not applicable	Not applicable	Street vendor by-law developed by 30 June 2025

To attain the local economic	Ward 2, 3, 4, 5 & 7	LED008	Output	Intensive vegetable production project	Quarterly	New indicator	Number	OPEX	Number of quarterly LED forum meetings held	Collaboration with stakeholders to enhance and develop economic opportunities	To have an integrated approach towards local economic development	Attendance registers and Minutes	4 quarterly LED forum meetings	Not applicable	Not applicable	Not applicable	1 quarterly report	1 quarterly report	1 quarterly LED forum meeting held
To attain the local economic	Ward 2, 3, 4, 5 & 7	LED007	Output	Intensive vegetable production project	Quarterly	New indicator	Date	OPEX	Development of intensive vegetable production project business plans by 30 December 2024	Draft a business to seek funding for the implementation of the project	To seek funding and initiate capacity development programs in order to implement the project	Developed business plan	Developed business plan by 30 December 2024	Not applicable	Not applicable	Developed business plan by 30 December 2024	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held
To attain the local economic	All wards	LED006	Output	LED forum meetings	Quarterly	4 LED forum meetings	Number	OPEX						1 quarterly LED forum meeting held	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held	1 quarterly LED forum meeting held

To attain the local economic	Ward 2, 3, 4 & 7	LED0011	Output	Tunnel Farming project	Quarterly	New Indicator	Date	OPEx	Development of Tunnel Farming project business plans by 30 December 2024	Draft a business to seek funding for the implementation of the project	To seek funding and initiate capacity development programs in order to implement the project	Developed business plan	Developed business plan by 30 December 2024	Not applicable	Developed business plan by 30 December 2024	Not applicable	Not applicable	Not applicable	To attain the local economic
Ward 2, 3, 4 & 7	LED0010	Output	Tunnel Farming project	Quarterly	New Indicator	Number	Date	OPEx	Number of quarterly progress reports on Tunnel Farming project	Provide feedback on the readiness of the project	Report on progress in terms of sourcing of funding and support to implementation of the project	Quarterly progress reports	2 quarterly progress reports	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	To attain the local economic
Ward 2, 3, 4 & 7	LED009	Output	Tunnel Farming project	Quarterly	New Indicator	Date	OPEx	OPEx	Development of Tunnel Farming project business plans by 30 December 2024	Draft a business to seek funding for the implementation of the project	To seek funding and initiate capacity development programs in order to implement the project	Developed business plan	Developed business plan by 30 December 2024	Not applicable	Developed business plan by 30 December 2024	Not applicable	Not applicable	Not applicable	To attain the local economic

To attain the local economic	Ward 2, 3, 4, 5 & 7	LED0014	Output	Extensive crop farming project	Quarterly	New indicator	Number	OPEx	Number of quarterly progress reports implementation on reports on Green House Farming project	Provide feedback on the readiness of the project	Progress reports in terms of sourcing of funding and support to implementation of the project	Quarterly progress reports	2 quarterly progress reports by 30 June 2025	Not applicable	Not applicable	Not applicable	1 quarterly report	1 quarterly report
To attain the local economic	Ward 2, 3, 4, 5 & 7	LED0013	Output	Extensive crop farming project	Quarterly	New indicator	Date	OPEx	Development of Intensive Crop Farming project business plans by 30 December 2024	Draft a business to seek funding and support to implement the project	To seek funding and initiate capacity development programs to implement the project	Developed business plan	Developed business plan by 30 December 2024	Not applicable	Not applicable	Developed business plan by 30 December 2024	Not applicable	1 quarterly report
To attain the local economic	Ward 2, 3, 4, 5 & 7	LED0012	Output	Tunnel Farming project	Quarterly	New indicator	Number	OPEx	Number of quarterly progress reports implementation on reports on Green House Farming project	Provide feedback on the readiness of the project	Progress reports in terms of sourcing of funding and support to implementation of the project	Quarterly progress reports	2 quarterly progress reports by 30 June 2025	Not applicable	Not applicable	Not applicable	1 quarterly report	1 quarterly report

To attain the local economic	Ward 1	LED0016	Output	Development of Gamagara Information Center	Quarterly	New indicator	Number	OPEX	Develop a concept plan for development of Gamagara Tourism and Information Center concept plans by 30 December 2024	Draft a business to seek funding and support for implementation of the project	To seek funding and initiate capacity development programs to implement the project	Developed business plan	Developed business plan by 30 December 2024	1 quarterly report	Not applicable	Developed business plan by 30 December 2024	Not applicable	1 quarterly report	Not applicable
To attain the local economic	Ward 1	LED0017	Output	Small scale farming & SMMEs development programs	Quarterly	New indicator	Number	OPEX	Number of quarterly reports on development of Gamagara Tourism and Information center	Provide feedback on the readiness of the project	Progress reports in terms of sourcing of funding and support to implementation of the project	Quarterly progress reports	4 quarterly progress reports by 30 June 2025	1 quarterly report	Not applicable	2 quarterly progress reports by 30 June 2025	Not applicable	1 quarterly report	Not applicable
To attain the local economic	Ward 1	LED0015	Output	Development of Gamagara Information Center	Quarterly	New indicator	Date	OPEX	Develop a concept plan for development of Gamagara Tourism and Information Center concept plans by 30 December 2024	Draft a business to seek funding and support for implementation of the project	To seek funding and initiate capacity development programs to implement the project	Developed business plan	Developed business plan by 30 December 2024	1 quarterly report	Not applicable	Developed business plan by 30 December 2024	Not applicable	1 quarterly report	Not applicable

To attain the local economic	Ward 4	LED0023	Output	Development of crafters database	Quarterly	New indicator	Number	OPEx	Number of quarterly reports on updated and amended database of crafters	Number of quarterly reports on SMMEs database updated and amended	Gathering and consolidating information on local crafters	Improving efficiency, organization and accessibility of information	Quarterly reports on amended and updated SMME's database	1 quarterly report	Not applicable	Developed business plan	Developed business plan by 30 June 2025	1 quarterly report	Not applicable	Business plan developed by 30 June 2025
To attain the local economic	Ward 4	LED0022	Output	Adventure tourism (Hiking trail)	Quarterly	New indicator	Number	OPEx	Number of quarterly reports on establishment of adventure tourism (hiking trail)	Provide feedback on the readiness of the project	Progress reports in terms of sourcing of funding and support to implementation of the project	Quarterly progress reports	2 quarterly progress reports	1 quarterly report	Not applicable	Developed business plan	Developed business plan by 30 June 2025	1 quarterly report	Not applicable	Business plan developed by 30 June 2025
			Output	Adventure tourism (Hiking trail)	Annual	New indicator	Date	OPEx	Develop a business plan for establishment of adventure tourism (hiking trail) by 30 June 2025	Draft a business to seek funding and support to implement the project	To seek funding and initiate capacity development programs to implement the project	Developed business plan	Developed business plan by 30 June 2025	1 quarterly report	Not applicable	Developed business plan	Developed business plan by 30 June 2025	1 quarterly report	Not applicable	Business plan developed by 30 June 2025

To attain the local economic	All wards	LED0026	Output	Commonage by-law	Quarterly	Annually	Number	OPEX	Number of quarterly progress reports on Acquisition of land for farming	Number of quarterly reports on acquisition of land for farming	Provide feedback on determined milestones to determine to acquire land	For transparency and accountability	Quarterly progress reports	Not applicable	Not applicable	Not applicable	Developed Commonage by-law by 30 June 2025
To attain the local economic	All wards	LED0025	Output	Tourism marketing and exhibitions	Bi-annually	2 Tourism marketing exhibitions	Number	OPEX	Number of Bi-annual tourism marketing exhibitions held	Tourism marketing exhibition provide opportunity for SMMEs to showcase products	Promoting destinations, networking with industries professionals and showcasing new products and services	Report	Bi-annual tourism marketing exhibitions held	Not applicable	Not applicable	Not applicable	Develop Commonage by-law by 30 June 2025
To attain the local economic	All wards	LED0024	Output	Acquisition land for farming	Quarterly	New Indicator	Number	OPEX	Number of quarterly progress reports on Acquisition of land for farming	Number of quarterly reports on acquisition of land for farming	Provide feedback on determined milestones to determine to acquire land	For transparency and accountability	Quarterly progress reports	Not applicable	Not applicable	Not applicable	Developed Commonage by-law by 30 June 2025
														Not applicable	Not applicable	Not applicable	Developed Commonage by-law by 30 June 2025

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
KEY FOCUS AREA: INTERGRATED DEVELOPMENT PLAN																	
To ensure effective and efficient	All Wards	GG0016 (DTP001)	Output	IDP process plan	Annually	2023/24 IDP/Budget and PMS process plan	Date of Council approval	OPEX	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Development of council approval of the IDP/BUDGET and PMS process plan	To guide the IDP/PMS and Budget review process of the municipality	Approved Process plan document and Council resolution	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024	Annual Council approved IDP/Budget and PMS process plan by 31 August 2024
To ensure effective and efficient	All Wards	GG0017(DTP002)	Output	Draft IDP document	Annually	2023/24 Draft IDP document	Date of Council adoption	OPEX	Draft IDP document annually adopted by council by 31 March 2025	Development of council adopted draft IDP as in accordance with legislation	To comply with legislation	Adopted draft IDP document and council resolution	Draft IDP document annually adopted by council by 31 March 2025	Not applicable	Not applicable	Not applicable	Not applicable
									Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025	Draft IDP document annually adopted by council by 31 March 2025

To ensure effective and efficient	All Wards	GG0021 (DTP006)	Output	Final IDP document	Annually	2023/24 Final IDP document	Date of Council approval	OPEX	Final IDP annually approved by Council by the 31 May 2025	IDP to be reviewed by council annually to align with arising needs of community members	To comply with legislation and accommodate plans attached to the term of council and advice budgeting	Approved final IDP document and council resolution	Final IDP annually approved by Council by the 31 May 2025	Not Applicable	Not Applicable	Not Applicable	Final IDP annually approved by Council by the 31 May 2025
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CORPORATE SERVICES																	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: HUMAN RESOURCE STRATEGY																	
To implement a human resource management system and procedure	All employees	MTID001	Output	Human Resource Strategy	Annually	Draft Human Resource Strategy	Date of submission	OPEx	Human Resource Management Strategy and Implementation Plan submitted to Management by 30 Sept 2024	HR Strategy and Implementation Plan which is aligned to the IDP submitted to management	To align the HR Management Strategy and implementation plan to municipal staff regulation and IDP Priorities	*Proof of submission to Management or acknowledgment of receipt. *HR Management Strategy and Implementation Plan	Human Resource Management Strategy and Implementation Plan submitted to Management by 30 Sept 2024	Human Resource Management Strategy and Implementation Plan submitted to Management by 30 Sept 2024			
														Human Resource Management Strategy and Implementation Plan submitted to Management by 30 Sept 2024	Not applicable	Not applicable	Not applicable

To implement credible staff establishment that gives effect to the	All employees	MTID003	Output	Municipal Workplace Skills Plan	Annually	2023/24 Municipal Workplace Skills Plan	Date of submission	R1,522,489,00		Organizational structure annually reviewed and submitted to management by 30 September 2024	Organizational structure annually reviewed and submitted to management by 30 September 2024	Proof of submission to Management or acknowledgment of receipt.	Workplace Skills Plan reviewed on an annual basis and submitted to LGSETA	Acknowledgement of receipt from LGSETA	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30 th April 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Workplace Skills Plan (WSP) submitted to LGSETA.
To implement credible staff establishment that gives effect to the	All employees	MTID002	Output	Organizational structure	Annually	2023/24 approved Organizational structure	Date of approval	OPEX		Organizational structure annually reviewed and submitted to management by 30 September 2024	Organizational structure annually reviewed and submitted to management by 30 September 2024	Proof of submission to Management or acknowledgment of receipt.	Workplace Skills Plan reviewed on an annual basis and submitted to LGSETA	Acknowledgement of receipt from LGSETA	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30 th April 2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Workplace Skills Plan (WSP) submitted to LGSETA.

To implement an effective system that promote equal and diverse	All employees	MTID006	Output	Filling of vacancies	Employment equity plan	Annually	2024/29 employment equity plan	2024/25 employment equity report	Date of submission	OPEX	Number of quarterly reports on filled and approved budgeted vacancies by 30 June 2025	Filling of prioritized and funded vacancies	To address service delivery gaps by appointing qualifying persons into critical and prioritized positions	Adverts and Appointment letters or Interview Reports	4 quarterly reports on filled and approved budgeted vacancies by 30 June 2025	Employment Equity Plan reviewed and submitted to Dep of Labour	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	
To implement credible staff establishment that gives effect Employment Equity	All employees	MTID005	Output	Employment equity plan	Employment equity plan	Annually	2024/29 employment equity plan	2024/25 employment equity report	Date of submission	OPEX	Number of quarterly reports on filled and approved budgeted vacancies by 30 June 2025	Filling of prioritized and funded vacancies	To address service delivery gaps by appointing qualifying persons into critical and prioritized positions	Adverts and Appointment letters or Interview Reports	4 quarterly reports on filled and approved budgeted vacancies by 30 June 2025	Employment Equity Plan reviewed and submitted to Dep of Labour	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	
To implement credible staff establishment that gives effect Employment Equity	All employees	MTID004	Output	Employment equity report	Employment equity report	Annually	2024/25 employment equity report	2024/25 employment equity report	Date of submission	OPEX	Annual submission of employment equity report to the department of labor by 15 January 2025	Employment Equity report reviewed and submitted to Department of Labour	To promote equal opportunity and fair employment through legislative requirements of Employment Equity Act	*Acknowledge ment Receipt letter from DOL and *EE Report	Annual submission of employment equity report to the department of labor by 15 January 2025	Employment Equity Plan reviewed and submitted to Labour by 30 September 2024	Employment Equity Plan reviewed and submitted to Dep of Labour	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports

To create a conducive healthy and safe environment in the workplace	All employees	MTID008	Output	Distribution of PPE	Quarterly	2022/23 PPE list	Number PPE distribution	R2,000,000.00	Annual Development of Occupational Health and Safety Strategy by 30 June 2025	Develop an Occupational Health and Safety Strategy to create a conducive health and safety environment	To ensure a health and safety environment for all employees in accordance OHS Regulations	*Copy of the Occupational Health and Safety Strategy	Occupational Health and Safety Strategy developed annually by 30 June 2025	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	Occupational Health and Safety Strategy developed annually by 30 June 2025
	All employees	MTID007	Output	Develop Occupational Health and Safety Strategy	Annually	New indicator	Date of OHS Strategy developed	OPEX										
									Number of quarterly reports on the distribution of Personal protected Equipment by 30th of June 2025	Develop quarterly monitoring reports on the distribution of PPE's	To ensure employees' health and safety and Compliance with OHS Regulations	* Quarterly reports on the distribution of Personal protected Equipment	4 quarterly reports on the distribution of Personal protected Equipment by 30th of June 2025	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	1 Quarterly report on the distribution of Personal protected Equipment	

To implement and maintain all the process of archives and records in all section of the municipality in compliance with all	All employees	MTID0010	Output	Archive and Record	Quarterly	2023/24 Archive and Record quarterly reports	Number	OPEX	Number of quarterly Archive and Record Administration Reports submitted by 30 th June 2025	Secure Archives and Records for proper document administration	To ensure effective and efficient records management systems of the institution are kept in accordance with application norms and standard as prescribed by legislation	* Archives and record quarterly reports	4 Quarterly Report on Archives and Records information by 30 th June 2025	1 Quarterly Archive and Records report	1 Quarterly Archive and Records report	1 Quarterly Archive and Records report	1 Quarterly Archive and Records report	1 Quarterly Archive and Records report
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To ensure the repair and maintenance of municipal buildings	All employees	MTID0012	Output	Municipal fleet acquired	Annually	2023/24 municipal facility maintenance report	Numbers	R 16. 000,000.00	Number of quarterly reports on implementation integrated customer care service by 30 th June 2025	Customer satisfaction	To ensure the effective and efficient reporting of public complaints be maintained	Customer care report	4 Quarterly Customer care reports submitted service by 30 th June 2025	Not Applicable	1 Quarterly Customer Care reports	Not Applicable	1 Quarterly Customer Care reports	Not Applicable	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new municipal fleet acquired by 30 June 2025	22 new 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Rescinding of previous By-Laws: Review, publication and development and review of council	All wards	MTID0017	Output	Municipal By-Laws	Annually	Old Kathu Municipality By-Laws	Number			Number of municipal By-Laws gazetted by 30 June 2025	Gazetting of municipal By-laws to regulate law and order	To rescind, review and gazetting and enforcement of municipal By-law	*Government Gazette * Manual Gazetted by Laws	19 Municipal by-laws gazetted by 30 June 2025	53 municipal Policies Reviewed and approved by Council by 30 th June 2025	Public Participation	Not applicable	Not applicable	Not applicable	19 Municipal by-laws gazetted by 30 th June 2025
	All wards	MTID0016	Output	Municipal Policies	Quarterly	27 municipal Policies	Number	OPEX	Number Municipal Policies reviewed and approved by Council by 30 th June 2025	Review of municipal policies	Review Council policies and By-Laws in compliance with relevant legislation and regulations	Workshops Attendance Registers, Invitations, Minutes and Council resolution				ICT Policy Workshop	HR and Budget related policies	Policy workshop for all other departments	53 municipal Policies Reviewed and approved	

To ensure legal compliance	All wards	MTID0018	Output	Service Level Agreements register	Quarterly	Service Level Agreement register	Number of reports	OPEx	Number of quarterly reports on Service Level Agreements updated by 30 June 2025	Continuous review of Service Level Agreement	To ensure continuous review and updating of the municipal Service Level Agreements register	* Progress report on Service Level Agreements	4 quarterly reports on Service Level Agreements updated by 30 June 2025	1 quarterly reports on Service Level Agreement	1 quarterly reports on Service Level Agreement	1 quarterly reports on Service Level Agreement	1 quarterly reports on Service Level Agreement
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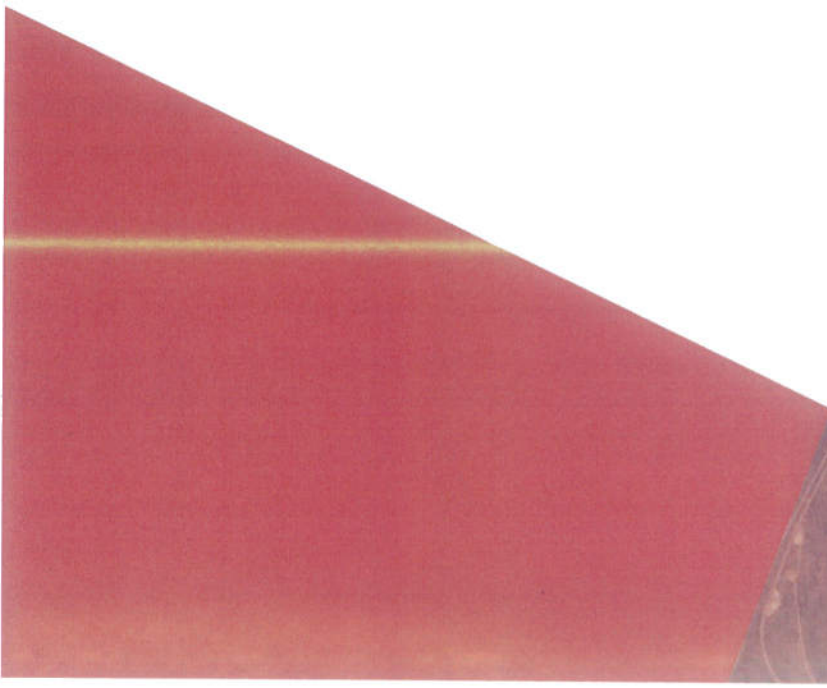
To manage and coordinate Municipal litigation and labour disputes at South African Court level	All wards	MTID0019	Output	Municipal litigation and labour cases	Quarterly	Litigation cases register	Number of reports	OPEX	Number of quarterly reports on litigation cases submitted to the Accounting Officer by 30 th June 2025	Handling of municipal litigation cases	To ensure an effective and efficient legal administration of all litigations against the municipality	*Reports on litigations cases	4 quarterly reports on litigation cases submitted to the Accounting Officer by 30 th June 2025	1 report on litigation cases submitted	1 report on litigation cases submitted	1 report on litigation cases submitted	1 report on litigation cases submitted	1 report on litigation cases submitted
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To develop ICT as an enabler	All wards	MTID0022	Output	ICT Framework	Annually	Draft ICT framework	Date	Opex	Draft ICT framework submitted to management by 30 September 2024	Municipal Corporate Governance of Information and Communication Technology Framework by submitted to management to recommend to council.	ICT Strategic Plan is to outline the direction, goals, and priorities for the use and management of ICT within an Municipality. It serves as a roadmap that aligns ICT initiatives with the overall business strategy and objectives.	*Proof submission to management * Draft ICT Strategic Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Draft ICT framework submitted to Management by 30 September 2024	Draft ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Draft ICT framework submitted to Management by 30 September 2024	Not applicable	Not applicable	Not applicable	Not applicable
	All wards	MTID0021	Output	ICT Strategic Framework and Plans implementation	Annually	Draft ICT Strategy plan	Date	R800 000,00	Draft ICT Strategy Plan submitted to management by 30 th September 2024	ICT Strategic Plan and Municipal Corporate Governance of Information and Communication Technology Framework by submitted to management to recommend to council.	ICT Strategic Plan is to outline the direction, goals, and priorities for the use and management of ICT within an Municipality. It serves as a roadmap that aligns ICT initiatives with the overall business strategy and objectives.	*Proof submission to management * Draft ICT Strategic Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Draft ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework by submitted to management by 30 th September 2024	Draft ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Draft ICT framework submitted to Management by 30 September 2024	Not applicable	Not applicable	Not applicable	Not applicable

To develop ICT as an enabler	All wards	MTID0022	Output	Hiring of Office Equipment (Printers)	Annually	New Indicator	Date	R4100 000.00	Printing services specifications submitted to management by 30 th September 2024	Procurement of Printing Service	The purpose of printing services procurement in a Municipality is to obtain cost-effective and high-quality printing solutions that meet the Municipal specific needs.	Draft Specification of the Printing Services	Printing services specifications submitted to management by 30 th September 2024	Printing services specifications developed.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Improve efficiency on municipal	All wards	MTID0024	Output	ICT Steering Committee	Quarterly	Establishment of ICT steering committee	Number of ICT steering committee	Opex	Number of quarterly ICT Steering committee meetings by 30 June 2025	Effective functioning of ICT steering committee	To provide executive leadership outside in the municipality with standards policies procedures and best practices to priorities technological initiatives	*Agenda, Attendance register and minutes ICT Steering committee meetings	4 ICT Steering committee meetings by 30 June 2025	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held
Improve efficiency on municipal operation	All wards	MTID0023	Output	Infrastructure & software ICT	Quarterly	provision of infrastructure and ICT	Number of quarterly reports	Opex	Number of quarterly reports on provision of infrastructure and ICT services by 30 June 2025	Implementation monitoring report, on a quarterly basis	Monitoring Reports	*Progress reports on provision of infrastructure and ICT services	4 quarterly reports on provision of infrastructure and ICT services by 30 June 2025	1 quarterly reports on provision of infrastructure and ICT services	1 quarterly reports on provision of infrastructure and ICT services	1 quarterly reports on provision of infrastructure and ICT services	1 quarterly reports on provision of infrastructure and ICT services	1 quarterly reports on provision of infrastructure and ICT services	1 quarterly reports on provision of infrastructure and ICT services

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION														
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown
KEY FOCUS AREA: GOVERNANCE STRUCTURES														
To provide administrative support	All Wards	GG0022 (CS001)	Output	Council meetings	Quarterly	10 Council meetings	Number of meetings	OPEX	Number of Council Meetings held by 30 June 2025	Council meetings to resolve on items submitted	To create a platform for council to resolve on matters	Attendance Registers and Minutes	4 quarterly Council meetings held by 30 th June 2025	Quarter 1 Quarter 2 Quarter 3 Quarter 4
To provide administrative support	All Wards	GG0023(CS002)	Output	EXCO meetings	Quarterly	4 EXCO meetings	Number of meetings	OPEX	Number of quarterly Exco meetings held by 30 th June 2025	Council executive committee meetings	Provide administrative support to ensure professional, effective and effective functioning of council and committees	Attendance registers and minutes	4 quarterly Exco meetings held by 30 th June 2025	1 quarterly Exco meeting 1 quarterly Exco meeting 1 quarterly Exco meeting 1 quarterly Exco meeting

To manage and effective and efficient	All Wards	GG0028(CS007)	Output	council calendar for council and committees	Annually	Council-approved calendar for council and committees	Date	Number	OPEx	Number of quarterly Local Labour Forum meetings held by 30 June 2025	Local Labour Forum meetings convened	To ensure effective and efficient functioning of LLF	Attendance registers and minutes	4 quarterly Local Labour Forum meetings held by 30 June 2025	Annual Development of council calendar for council and committees by 30 June 2025	Not applicable	1 quarterly Local Labour Forum meeting	Not applicable	1 quarterly Local Labour Forum meeting	Development of council calendar for council and committees	1 quarterly Local Labour Forum meeting
To promote sound Labour environment	All Wards	GG0027(CS006)	Output	Local Labour Forum meetings	Quarterly	4 Local Labour Forum meetings	Number	OPEx		Number of quarterly Local Labour Forum meetings held by 30 June 2025	Local Labour Forum meetings convened	To ensure effective and efficient functioning of LLF	Attendance registers and minutes	4 quarterly Local Labour Forum meetings held by 30 June 2025	Annual Development of council calendar for council and committees by 30 June 2025	Not applicable	1 quarterly Local Labour Forum meeting	Not applicable	1 quarterly Local Labour Forum meeting	Development of council calendar for council and committees	1 quarterly Local Labour Forum meeting





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