



"District of Excellence and Climate Smart Innovation"

2024/2025 ANNUAL INSTITUTIONAL PERFORMANCE REPORT

NKANGALA DISTRICT MUNICIPALITY

TABLE OF CONTENTS

1. PURPOSE ii

2 EXECUTIVE SUMMARY iii

3 ACKNOWLEDGEMENT .... Error! Bookmark not defined.

4 VISION, MISSION, VALUE, KEY PERFORMANCE AREAS AND ORGANISATIONAL STRATEGIC GOALS 1

4.1 STRATEGIC GOALS 2

5 INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE 1

KEY PERFORMANCE INDICATORS (KPIS) 1

PROJECTS 1

Comparison of Institutional Performance Levels (2022/23 – 2024/25) 2

5.1 KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 3

5.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 17

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT 45

5.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 52

5.5 KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 67

BASIC SERVICE DELIVERY AND INFRASTRUCTURE STATISTICS 67

Table: 5.5.1 67

5.6 KPA 6: SPATIAL DEVELOPMENT 107

Table: Spatial Development Statistics 107

Table: 5.6.1 107

APPENDIX: MUNICIPAL ENTITY / SERVICE PROVIDER PERFORMANCE SCHEDULE 114

Performance Rating Scale 114

Application of the Schedule 114

1. PURPOSE

The purpose of this report is to provide feedback on the performance of Nkangala District Municipality (NDM), as mandated by the *Municipal Systems Act, No. 32 of 2000 (Section 41(e))* and the *Municipal Finance Management Act, No. 56 of 2003 (Section 52(d)).* The information presented herein is based on the Integrated Development Plan (IDP) for the 2024/2025 financial year. The performance scorecard was designed to capture cumulative performance, thereby reflecting the overall level of achievement attained to date.

METHODOLOGY USED IN COMPILING THE REPORT

In line with *Section 46 of the Municipal Systems Act, No. 32 of 2000*, municipalities are required to prepare an Annual Performance Report for each financial year. This report must include:

(a) The performance of the Municipality and that of external service providers during the financial year.

(b) A comparison of the performance mentioned in (a) with the targets set and the performance achieved in the preceding financial year.

(c) Measures implemented to improve performance.

As stipulated by the Municipal Systems Act, municipalities must monitor and measure their performance by producing quarterly, mid-year, and annual performance reports in accordance with *Chapter 6 of the Act.* These quarterly and mid-year reports inform the Annual Performance Report (Section 46 Report), which, together with the Annual Financial Statements, is subject to auditing by the Auditor-General.

This report is based on information submitted by each department, assessing performance for the 2024/2025 financial year, which concluded on 30 June 2025. It provides a comprehensive account of results derived through a process that compares actual performance per Key Performance Area (KPA), Strategic Objective, Programme, and Key Performance Indicator (KPI) against the approved 2024/2025 IDP and Service Delivery and Budget Implementation Plan (SDBIP) scorecards.

The overall performance assessment of Nkangala District Municipality is informed by the Departmental Performance Scorecard, which consolidates the IDP and SDBIP KPIs and projects assigned to each department in line with their respective mandates. Detailed performance per KPI is presented in departmental tables within the performance section of this report. The results are expressed as scores, calculated through an automated system and aligned with the *Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805 of 2006).*

2. EXECUTIVE SUMMARY

It is my profound honour to provide an Executive Summary to the Annual Performance Report for the 2024/2025 financial year, which Annual Report is compiled in conformity with the legislative provisions embodied in Section 152 of the Constitution, Section 46 of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) (as amended), read with Section 127 (2) of the Local Government: Municipal Finance Management Act, (Act No. 56 of 2003), as well as accompanying circulars, templates and guidelines. Guidance in the formulation of this Annual Performance Report has been sought from MFMA Circular No. 63, issued in September 2012, which dictates that municipalities Annual Performance Reports must be drawn up within the established framework and for such reports to be submitted to the Auditor General at the same time as the Annual Financial Statements on or before 31 August of each year.

This Annual Performance Report presents a consolidated account of the Nkangala District Municipality's performance for the financial year ending 30 June 2025. It reflects our unwavering commitment to transparency, accountability, and service delivery excellence as expected in section 152 of the constitution and also in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP), National Development Priorities, and the District Development Model, guided by the principles of unity, selflessness, and integrity as reaffirmed in the 2024 State of the District Address, under the theme "**United *Action to Defend our Freedom and Advance a Better Life for All - Let's Do More Together,"*** the district has advanced strategic priorities that seek to position Nkangala as a District of Excellence within the region and Southern African Development Community (SADC). These include, among others, enhancing environmental sustainability, protecting natural resources, accelerating spatial transformation and sustainable human settlements, promoting vibrant rural communities, driving inclusive economic growth, expanding education and training opportunities, strengthening health care and social protection, fostering safer and more cohesive communities, and ensuring sound financial sustainability.

Service Delivery and Developmental Achievements

The municipality has continued to demonstrate its commitment to good governance and improved service delivery through compliance with legislative requirements and the execution of targeted interventions:

- **Road Infrastructure Support:** The Municipal Support Infrastructure Unit, equipped with a Jet Patcher Machine, has provided much-needed road maintenance relief in Dr JS Moroka, Emakhazeni, Victor Khanye, Thembisile Hani, Emalahleni, and Steve Tshwete Local Municipalities, improving mobility, safety, and investment potential.
- **Local Economic Development (LED):** A targeted Small Medium Micro Enterprise (SMME) Support Programme was rolled out, offering both financial and non-financial assistance such as procurement of tools and equipment. This has enabled small, medium, and micro enterprises to grow and contribute more meaningfully to the district's economy; added to that was the

collaboration between the municipality's LED, Nkangala Economic Development Agency (NEDA), Regional Tourism Organisation (RTO) and Local Tourisms Organisation (LTO), which provided international, national and local platforms to SMMEs in the tourism industry.

- **Youth Empowerment and Skills Development:** Learnership Programmes and the Expanded Public Works Programme (EPWP) created hundreds of job opportunities, focusing particularly on youth, women, and persons with disabilities.
- **Education:** The district invested in the future by awarding bursaries to deserving learners across all six local municipalities, supporting equitable access to higher education.
- **Water Security:** Major water infrastructure projects, including the Loskop Regional Bulk Water Scheme, were prioritized to safeguard long-term water supply and sustainability, with Rust De Winter also on planning stage and Emalahleni Water Project
- **Sanitation:** Upgrading of the Victor Khanye Local Municipality Waste-Water Treatment Works has moved to phase two of construction.
- **Social programmes:** The municipality has, through social development, reached out to communities with programmes like Men's Parliament, Gender Based Violence & Femicide (GBVF), Moral Regeneration Movement (MRM); the youth through campaigns, namely teenage pregnancy, substance abuse; and anti-drug abuse, HIV;/AIDS and people with disabilities and the elderly.

Institutional Performance Overview

The 2024/2025 SDBIP and its adjusted version were developed and approved in line with Section 53(1)(c)(ii) and Section 72 of the Local Government Municipal Finance Management Act (MFMA). Performance was assessed against the planned targets set in the IDP and SDBIP scorecards across six Key Performance Areas (KPAs). Where targets were not achieved, underlying causes are outlined with mitigation measures.

1. Institutional Development and Transformation

1.1. 2023/2024: 15 Key Performance Indicators (KPIs) assessed; 11 achieved (73%).

1.2. 2024/2025: 15 KPIs assessed; 11 achieved (73%). *Performance remained consistent at 73%, demonstrating operational stability.*

2. Good Governance and Public Participation

2.1. 2023/2024: 29 KPIs assessed, 23 achieved (79%); 2 projects, 2 achieved (100%) → overall 81%.

2.2. 2024/2025: 29 KPIs assessed, 24 achieved (83%); 2 projects, 2 achieved (100%) → overall 84%.

Improvement in KPIs from 79% to 83%, with projects consistently at 100%.

3. Local Economic Development

3.1. 2023/2024: 8 KPIs assessed, 3 achieved (38%); 4 projects, 3 achieved (75%) → overall 50%.

3.2. 2024/2025: 8 KPIs assessed, 8 achieved (100%); 3 projects, 3 achieved (100%) → overall 91%.

A remarkable improvement, reflecting expanded support for job creation, SMMEs, and catalytic economic initiatives.

4. Municipal Financial Viability and Management

4.1. 2023/2024: 16 KPIs assessed, 14 achieved (88%); 3 projects, 3 achieved (100%) → overall 89%.

4.2. 2024/2025: 16 KPIs assessed, 12 achieved (75%); 3 projects, 3 achieved (100%) → overall 79%.

Significant decline in financial management performance, requiring urgent corrective measures.

5. Basic Service Delivery

5.1. 2023/2024: 33 KPIs assessed, 30 achieved (91%); 37 projects, 29 achieved (78%) → overall 84%.

5.2. 2024/2025: 27 KPIs assessed, 25 achieved (93%); 29 projects, 27 achieved (93%) → overall 93%.

Marked improvement in project delivery from 78% to 93%, with consistently high achievement of service delivery KPIs.

6. Spatial Development

6.1. 2023/2024: 2 KPIs assessed, 2 achieved (100%); 7 projects, 7 achieved (100%).

6.2. 2024/2025: 2 KPIs assessed, 2 achieved (100%); 4 projects, 4 achieved (100%).

Consistent excellence with 100% achievement across both years.

Three-Year Performance Trends (2022/23 – 2024/25)

- **KPIs:**
  - 2022/23: 100 assessed, 79 achieved → 79%.
  - 2023/24: 103 assessed, 83 achieved → 81%.
  - 2024/25: 97 assessed, 82 achieved → 85%.

- **Projects:**
  - 2022/23: 53 assessed, 38 achieved → 72%.
  - 2023/24: 53 assessed, 44 achieved → 83%.
  - 2024/25: 41 assessed, 39 achieved → 95%.

- **Overall:**
  - 2022/23: 153 indicators assessed, 117 achieved → 77%.
  - 2023/24: 156 indicators assessed, 127 achieved → 81%.
  - 2024/25: 138 indicators assessed, 121 achieved → 88%.

The data reflects a steady upward trend in institutional performance, with notable gains in project implementation and service delivery impact. Over the three-year period (2022/23–2024/25), the municipality has demonstrated a steady upward trajectory: KPI achievement increased from 79% to 85%, while project performance improved markedly from 72% to 95%. Overall institutional performance rose from 77% to 88%, showing consistent progress towards a culture of excellence.

Financial Overview

The municipality managed its financial resources within the framework of the MFMA. While operational and capital expenditure levels remain high, the performance decline in Municipal Financial Viability and Management signals the need for stronger alignment between budgeting, expenditure, and strategic priorities. Enhanced financial forecasting, expenditure control, and compliance monitoring will be key in the next financial year.

Key Recommendation

The positive trajectory across most KPAs must now be matched by urgent corrective action in Municipal Financial Viability and Management (KPA 4). Specific interventions include:

- Strengthening alignment of budgeting with IDP and SDBIP priorities.
- Conducting regular financial forecasting and risk scenario planning.
- Reinforcing expenditure management controls.
- Addressing audit findings decisively.
- Leveraging technology and automation to enhance efficiency and compliance.

Envision

The 2024/25 performance outcomes reflect more than statistical achievements; they represent tangible improvements in the lives of our citizens. Through expanded access to basic services, infrastructure development, job creation, youth empowerment, and SMME support, the district has continued to translate commitments into action.

Yet, challenges remain. Persistent backlogs in water, sanitation, and waste services, as highlighted in the 2022 Census, remind us of the urgent need to intensify service delivery. Similarly, fiscal discipline and financial sustainability require focused attention.

As we enter the 2025/26 financial year, we do so with renewed determination to deepen service delivery and accelerate economic transformation. Nkangala District Municipality reaffirms its collective vision: to build a resilient, inclusive, and economically vibrant district where no community is left behind. By working together - government, communities, the private sector, and social partners - we will defend our freedom, deepen democracy, and advance a better life for all.

Let us continue to do more together.

____________________	____________________
CLLR TD NGWENYA **EXECUTIVE MAYOR**	**DATE**

3. ACKNOWLEDGEMENTS

In my capacity as the Acting Municipal Manager, I wish to express my profound gratitude to the Honourable Executive Mayor, Cllr. TD Ngwenya, the Speaker, Cllr. KJ Boshomane, the Chief Whip, Cllr. CN Nkalitshana, the Members of the Mayoral Committee, the Municipal Public Accounts Committee (MPAC), Section 79 and Section 80 Committees, the Audit and Performance Committee, the Risk Management Committee, and all Councillors for their outstanding strategic guidance and principled leadership throughout the 2024/2025 financial year. Their collective vision and oversight have been instrumental in shaping our priorities and sustaining a path of accountable and people-centred governance.

The good works of the former Municipal Manager, Margaret Millicent Skosana are equally appreciated, and the municipality continues building on the foundations of good governance, transparent financial management and equal treatment to all, which were her cornerstone of her eleven (11) years tenure as Head of Administration of Nkangala District Municipality. Equally, I extend my heartfelt appreciation to the Heads of Departments (General Managers and the Chief Financial Officer) and all staff members of the municipality for their unwavering dedication, resilience, and professionalism. It is through their commitment to excellence that we have been able to translate our strategic plans into tangible service delivery outcomes that directly improve the lives of our communities.

This financial year has been guided by the spirit of the 2024 State of the District Address, delivered under the theme ***"United Action to Defend our Freedom and Advance a Better Life for All - Let's Do More Together."*** In this spirit, the municipality has not only demonstrated consistent performance across key performance areas but has also advanced meaningful progress in governance, community development, infrastructure development, economic empowerment, and institutional capacity building. These advances have been achieved in full recognition of the challenges that remain, particularly in addressing backlogs in basic services such as water, sanitation, and refuse removal.

I take pride in acknowledging the institution's strides in fostering a culture of accountability, transparency, and innovation. Our achievements in promoting sound administration, strengthening internal controls, and ensuring compliance with legislative frameworks are not ends in themselves; they are the foundation upon which we seek to accelerate service delivery, stimulate inclusive growth, and build a resilient municipality.

The progress recorded in this Annual Performance Report is a testament to the power of collective effort and partnership, with our communities, with government at all levels, and with private and social partners. It is also a reminder that our responsibility is not only to account for the resources entrusted to us, but to renew our commitment to building a district where no community is left behind.

Together, we will continue to uphold the constitutional mandate of local government; to provide democratic and accountable governance, to involve communities in decision-making, and to ensure that development is people-driven and sustainable. In unity of purpose, and with shared determination, Nkangala District Municipality will continue striving towards a better life for all.

Kind regards.

ML MAHLANGU
ACTING MUNICIPAL MANAGER

4. VISION, MISSION, VALUE, KEY PERFORMANCE AREAS AND ORGANISATIONAL STRATEGIC GOALS

STRATEGIC LEKGOTLA AND STRATEGIC DIRECTION

The district convened its Annual Strategic Lekgotla from 31 March to 2 April 2025. In accordance with the *Local Government: Municipal Systems Act, No. 32 of 2000, Chapter 5, Section 25(1), (2) and (3)(b),* the purpose of the Lekgotla was to evaluate the district's developmental achievements and challenges, and to agree on corrective actions aligned with the Vision and Mission of the Municipality.

During the Lekgotla, the **Vision, Mission, Values, and Strategic Goals** were reviewed and recommended as follows:

VISION

District of Excellence and Climate-Smart Innovation.

MISSION

Nkangala District Municipality (NDM) is committed to improving the physical, socio-economic, and institutional environment in order to address social and economic infrastructure challenges through sustainable development and service excellence, with emphasis on becoming a renewable energy hub.

VALUES

Value Statement	Focus Area
Promote and pursue key national, provincial, and local development goals, as enriched in Vision 2030	Strategic Alignment
Be an inclusive and caring organization	Inclusivity & Care
Be democratic, transparent, accountable, and participative in the pursuance of our objectives	Good Governance
Be responsive to the needs of citizens and partner Local Municipalities	Responsiveness
Cultivate a work ethic focused on performance, achievement, and results	Performance Orientation
Demonstrate mutual respect, trust, and ensure high levels of cooperation and discipline in our dealings with one another	Ethical Conduct & Collaboration

MUNICIPAL PRIORITIES

1. Basic Services and Infrastructure Development.
2. Economic Development, Growth, and Job Creation.
3. Spatial Transformation and Sustainable Human Settlements.
4. Security, Social Services, Environment, and Disaster Management.
5. Financial Management and Systems.
6. Governance, Administration, and ICT.

4.1 STRATEGIC GOALS

The following Key Performance Areas (KPAs) and Strategic Goals have been adopted by the Municipality to guide the attainment of institutional performance indicators and targets. These strategic goals represent the broad priorities that must be pursued to achieve the Municipality's Vision and Mission, and they provide direction for the district's long-term developmental agenda:

A. Regional Positioning and Economic Development

1. Positioning Nkangala in the Region and Southern Africa.
2. Inclusive Economic Growth and Decent Employment for a Skilled Workforce.
3. Functional, Efficient Economic Infrastructure Network to Facilitate Growth.

B. Environmental Sustainability and Spatial Transformation

1. Enhancing Environmental Sustainability and Protecting Natural Resources.
2. Spatial Transformation and Sustainable Human Settlements.
3. Promoting Vibrant Rural Communities, an Inclusive Rural Economy, and Food Security.

C. Social Development and Human Capital

1. Improving Education, Training, and Innovation.
2. Promoting Health Care for All.
3. Providing Social Protection (Welfare) to the Vulnerable.
4. Building Safer, Caring Communities.

D. Governance, Institutional Capacity, and Nation Building

1. Building a Capable, Financially Sustainable, and Developmental Governance System.
2. Promoting Nation Building and Social Cohesion through Participative Planning.

4.2 ALIGNMENT OF STRATEGIC GOALS TO DEVELOPMENTAL OBJECTIVES

The Strategic Goals of the Nkangala District Municipality are aligned to the Developmental Objectives adopted by the Municipality. This alignment ensures that institutional performance indicators and targets directly contribute to the broader developmental agenda. The relationship is illustrated in the table below:

Strategic Goal	Developmental Objective
Positioning Nkangala in the Region and Southern Africa	Integrated sustainable human settlements and improved quality of household life
Building a Capable, Financially Sustainable and Developmental Governance System	Efficient, competitive, and responsive economic infrastructure network

Strategic Goal	Developmental Objective
Inclusive Economic Growth and Decent Employment for a Skilled Workforce	Decent employment through inclusive economic growth
Building a Capable, Financially Sustainable and Developmental Governance System	Inculcate and improve financial sustainability and management
Building a Capable, Financially Sustainable and Developmental Governance System	Responsive, accountable, effective, efficient, and sound governance system
Building a Capable, Financially Sustainable and Developmental Governance System	Skilled and capable workforce supportive of inclusive growth
Promoting Vibrant Rural Communities, an Inclusive Rural Economy and Food Security	Vibrant, equitable, and sustainable rural communities and food security
Enhancing Environmental Sustainability and Protecting Natural Resources	Protection and enhancement of environmental assets and natural resources

4.3 Alignment of Strategic Goals to National, Provincial and Local Government Priorities

The Nkangala District Municipality has aligned its Strategic Goals with the *National Development Plan (NDP) 2030*, Provincial priorities, and the Local Government Key Performance Areas (KPAs). This alignment ensures coherence between planning, implementation, and reporting, while promoting integrated development.

NDM Strategic Goals' Alignment to Local Government KPAs

Key Performance Area (KPA)	Nkangala Strategic Goals
KPA 1: Institutional Development and Transformation	• Building a Capable, Financially Sustainable and Developmental Governance System
KPA 2: Good Governance and Public Participation	• Promoting Nation Building and Social Cohesion through Participative Planning
KPA 3: Local Economic Development	• Promoting Vibrant Rural Communities, an Inclusive Rural Economy and Food Security • Inclusive Economic Growth and Decent Employment for a Skilled Workforce
KPA 4: Financial Viability and Financial Management	• Building a Capable, Financially Sustainable and Developmental Governance System

Key Performance Area (KPA)	Nkangala Strategic Goals
KPA 5: Basic Service Delivery and Infrastructure	• Functional, Efficient Economic Infrastructure Network to Facilitate Growth • Improving Education, Training and Innovation • Promoting Health Care for All • Providing Social Protection (Welfare) to the Vulnerable • Building Safer, Caring Communities
KPA 6: Spatial Rationale	• Positioning Nkangala in the Region and Southern Africa • Enhancing Environmental Sustainability and Protecting Natural Resources • Spatial Transformation and Sustainable Human Settlements

Strategic Goals' Alignment to the NDP & 2030 Developmental Goals

Strategic Goal	NDP 2030 Outcome
• Functional, Efficient Economic Infrastructure Network to Facilitate Growth. • Improving Education, Training and Innovation. • Promoting Health Care for All. • Providing Social Protection (Welfare) to the Vulnerable. • Building Safer, Caring Communities	Improved quality of life, effective and efficient service delivery
• Promoting Vibrant Rural Communities, an Inclusive Rural Economy and Food Security. • Inclusive Economic Growth and Decent Employment for a Skilled Workforce.	Diversified and sustainable regional economy by 2030
Building a Capable, Financially Sustainable and Developmental Governance System	Financial sustainability
Functional, Efficient Economic Infrastructure Network to Facilitate Growth	Delivery of infrastructure projects for sustainable economic growth and service provision to communities
• Positioning Nkangala in the Region and Southern Africa.	Integrated economic space and sustainable human settlements by 2030

Strategic Goal	NDP 2030 Outcome
• Spatial Transformation and Sustainable Human Settlements.	
Building a Capable, Financially Sustainable and Developmental Governance System.	Clean audit outcomes, satisfied and participative communities
Building a Capable, Financially Sustainable and Developmental Governance System.	High-performing and effective employees

4.4 Nkangala District Municipality: Priority Development Issues

The following Priority Development Issues have been identified and adopted to guide the Municipality's strategic agenda:

- Powers, duties and functions.
- Organisational restructuring and transformation.
- Financial viability.
- Good governance and communication.
- Spatial restructuring and sustainable integrated human settlements.
- Health, education and welfare.
- Sports, arts, culture and recreation.
- Safety and security.
- Basic services provision.
- Local Economic Development (LED) and job creation.
- Climate-smart development and environmental management.

5. INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

The following tables present the Institutional Performance of the Municipality across each Key Performance Area (KPA), incorporating both Key Performance Indicators (KPIs) and Projects. These reflect all the KPIs, and Projects captured in the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) scorecards. This section provides insights into how each KPA contributed to the overall institutional performance of Nkangala District Municipality during the financial year ending 30 June 2025.

KEY PERFORMANCE INDICATORS (KPIS)

2024/2025 Annual Institutional Performance – KPAs (KPIs)

KPA	YTD Annual 2022/23	YTD Annual 2023/24	YTD Annual 2024/25
Overall Attainment	**79%**	**81%**	**88%**
KPA 1: Institutional Development and Municipal Transformation	67%	73%	73%
KPA 2: Good Governance and Public Participation	89%	79%	83%
KPA 3: Local Economic Development	75%	50%	100%
KPA 4: Municipal Financial Viability and Management	88%	88%	75%
KPA 5: Service Delivery and Infrastructure Development	70%	91%	93%
KPA 6: Spatial Analysis and Rationale	100%	100%	100%

PROJECTS

2024/2025 Annual Institutional Performance – KPAs (Projects)

KPA	YTD Annual 2022/23	YTD Annual 2023/24	YTD Annual 2024/25
Overall Attainment	**72%**	**83%**	**95%**
KPA 1: Institutional Development and Municipal Transformation	N/A	N/A	N/A
KPA 2: Good Governance and Public Participation	50%	100%	100%
KPA 3: Local Economic Development	100%	75%	100%
KPA 4: Municipal Financial Viability and Management	100%	100%	100%

KPA	YTD Annual 2022/23	YTD Annual 2023/24	YTD Annual 2024/25
KPA 5: Service Delivery and Infrastructure Development	64%	78%	93%
KPA 6: Spatial Analysis and Rationale	100%	100%	100%

Comparison of Institutional Performance Levels (2022/23 – 2024/25)

Type	2022/23 Total KPIs Assessed	Targets Achieved	% Achieved	2023/24 Total KPIs Assessed	Targets Achieved	% Achieved	2024/25 Total KPIs Assessed	Targets Achieved	% Achieved
KPIs	100	79	79%	103	83	81%	97	82	85%
Projects	53	38	72%	53	44	83%	41	39	95%
Total	***153***	***117***	***76%***	***156***	***127***	***81%***	***138***	***121***	***88%***

RATING FOR NOT ACHIEVED, ACHIEVED AND OVERACHIEVED

The Evaluation criteria are based on a scale of 1-5 and each of aspects (KPIs, projects and Services provider) will be rated as follows:

5	Outstanding performance	Performance far exceeds the standards expected of an institution at this level. The appraisal indicates that the organisation has achieved above fully effective results against all performance criteria and indicators as specified in Plan and maintained this in all areas of its responsibility. The appraisal indicates that the organisation has achieved above fully effective results against more than 100% of the performance criteria and indicators and fully achieved all others throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the organisation has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the organisation has fully achieved effective results against all significant performance criteria and indicators as specified in the Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.

1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the organisation has achieved below fully effective results against almost all performance criteria and indicators as specified in the Plan. The organisation has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

The following section contains a comprehensive breakdown of the Key Performance Areas (KPAs).

5.1 KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Institutional Development and Transformation Statistics

Table: 5.1.1

Type	**2023/2024 Annual**			**2024/2025 Annual**			
	Total KPIs Assessed	**Targets Achieved**	**% Achieved**	**Total KPIs Assessed**	**Targets Achieved**	**% Achieved**	**Targets Not Achieved (% Not Achieved)**
KPIs	15	11	73%	15	11	73%	4 (27%)
Projects	0	0	0%	0	0	0%	0 (0%)
Total	**15**	**11**	**73%**	**15**	**11**	**73%**	**4 (27%)**

For the 2024/2025 financial year, a total of **15 Key Performance Indicators (KPIs)** under the Key Performance Area (KPA) of Institutional Development and Transformation were assessed. Of these, **11 targets (73%) were achieved**, while **4 targets (27%) were not achieved**. This performance mirrors that of the 2023/2024 financial year, where the same number of KPIs were assessed and achieved, indicating **stability in performance outcomes year-on-year**. No project-based indicators were scheduled for assessment during either reporting period.

While the overall achievement rate remained unchanged at 73%, this consistency reflects the municipality's ability to maintain institutional capacity and delivery momentum. The areas of underperformance, with reasons and corrective actions detailed in the main report, provide opportunities for strengthening performance monitoring and targeted interventions in the forthcoming financial year.

This performance further reflects the municipality's alignment with its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) commitments, as well as the emphasis in the 2024 State of the District Address on **organisational stability, transparency, and accountability**.

Performance under this KPA demonstrates **institutional resilience** and the ability to sustain delivery standards even amidst operational challenges. The unchanged 73% achievement rate points to a level of stability but also signals the need for intensified efforts to address persistent areas of underperformance. Moving forward, the municipality will focus on **enhancing internal systems, strengthening human resource capacity, and reinforcing governance processes** to improve results. This approach is consistent with the broader strategic objective of building a **capable, financially sustainable, and developmental governance system**.

KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_01	Percentage of individual performance evaluation conducted with all employees for 2023/2024 annual (Cascading of PMS to all NDM Employees) (filled positions) by 30 June 2025	100%	100%	100%	Achieved	None	None	Consolidated Performance Evaluation report to Council and Council resolution.	OPEX	R0.00	3
M_02	Number of new/reviewed policies	70	70	70	Achieved	None	None	Council Resolutions (stating all the	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	approved by Council by 30 June 2025							policies) and Item to Council			
M_03	Percentage of KPIs and projects attaining organisational targets (Total Organisation) by 30 June 2025	81.40%	100%	86%	Not Achieved	The KPI is dependent from all departments within NDM. (20/138) targets which equates to 14% were not met due to inadequate implementation of the following key performance indicators by respective departments, such as litigation matters resolved, vacancies filled within 6 months, budget spent on the implementation of the workplace skills plan,	All departments who have not achieved their indicators have developed respective mitigation plans addressing each challenge which will then be monitored by top management.	Quarterly Institutional Performance Report and council resolution	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						action plans implementation on strategic, operational & fraud and corruption risks, percentage of companies owned by designated group, compliance to procurement plan, current ratio, transfers & subsidies, operational budget spent, total capital expenditure funded from own funding, SCM/Debtors verification system paid, Youth Development Summit, replacement of Main					

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
						building Passenger lift, and Supply and delivery of machinery and equipment for firefighting.					
M_04	Percentage on litigation matters resolved by 30 June 2025	43%	57%	43%	Not Achieved	The litigation matters are dependent on Court processes and actions of the other parties which are beyond the control of the Unit.	Engage proactively with the legal representatives to negotiate early settlements or fast-track court processes and/or judgments where feasible. Identify and prioritize long-outstanding	Report on Council Litigation matters.	R3 590	R3 571	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							matters for strategic intervention like applications for case dismissals where there is no movement of the matters from the side of the other party.				
M_05	Percentage of vacant posts filled within 6 months (circular 88) by 30 June 2025	93%	95%	93%	Not Achieved	Although our job advertisements clearly indicate the location of each position, some employees continue to apply for roles in areas where they are not willing to relocate or be transferred. This has particularly impacted	A circular was issued in March 2025 outlining the transfer requirements and relevant legal provisions. Going forward, Corporate	Signed Vacancy Rate Report (indicating the vacancy rate)	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						positions within the Fire Department, where despite following due process and making formal appointments candidates have declined offers at the final stage.	Services will ensure that all internal job advertisements clearly state that employees who are not willing to relocate or accept transfers should refrain from applying.				
M_06	Maximum acceptable percentage of Staff vacancy rate (circular 88) per quarter	8%	10% or below	7%	Achieved	None	None	Signed Vacancy Rate Report (Indicating the vacancy rate percentage)	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_07	Percentage of findings on health and safety issues implemented by 30 June 2025	100%	100%	100%	Achieved	None	None	Signed Quarterly OHS Report (indicating the percentage health and safety issues implemented)	OPEX	R0.00	3
M_08	Percentage of employees from previously disadvantaged groups appointed in the three highest levels of management (level 0 to 3)	98%	90%	100%	Achieved	None	None	EE Annual Report and Signed Quarterly HRD report (Indicating the appointed previously disadvantaged groups rate)	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	as per the approved EE plan (GKPI) by 30 June 2025										
M_09	Percentage of allocated budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2025	97%	100%	96%	Not Achieved	Some employees have delayed submitting the required documentation necessary for obtaining study approval. Additionally, one employee's submission was returned by the Finance Department due to incomplete information.	Corporate Services department will continue to emphasize the importance of submitting duly completed training documentation during skills development workshops.	Signed Training Report, Workplace Skills Plan and Budget Vote Report.	R2 073	R1 984	2
M_10	Number of Medium-Term Revenue and	4	4	4	Achieved	None	None	Signed Progress MTREF reports	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Expenditure (MTREF) report submitted to CoGTA aligned with circular 88 of the MFMA per quarter							and proof of submission (email)			
M_11	Percentage of councillors who have declared their financial interests (Circular 88) by 30 June 2025	100%	100%	100%	Achieved	None	None	Signed Report on Declarations by Councillors and Council Resolution	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_12	Number of active suspensions longer than three months (circular 88) per quarter	0	0 (not above 0)	0	Achieved	None	None	Signed Quarter Personnel report (indicating number of suspensions)	OPEX	R0.00	3
M_13	Quarterly salary bill of suspended officials (circular 88) per quarter	R0	R0,00 (not above R0,00)	0	Achieved	None	None	Signed quarterly salary bill report indicating the salary expenditure for suspended officials during the quarter. (If no officials are suspended, a signed quarterly memo	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
								confirming the absence of suspensions must be provided.)			
M_14	Percentage of administrative staff who have declared their financial interests (circular 88) by 30 June 2025	100%	100%	100%	Achieved	None	None	Signed Report on Declarations of Interests of Employees.	OPEX	R0.00	3
M_15	Percentage of compliance with the required attendance time for structural	100%	100%	100% (Within 13 minutes 50 seconds)	Achieved	None	None	Signed Quarterly Fire and rescue services report, spreadsheet Showing calculation of	OPEX	R0.00	4

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	firefighting incident (circular 88) within 40 minutes							structural firefighting incident responded to within 40 minutes and call out slips			

5.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good Governance and Public Participation Statistics

Table: 5.2.1

Type	2023/2024 Annual			2024/2025 Annual			
	Total KPIs Assessed	Targets Achieved	% Target Achieved	Total KPIs Assessed	Targets Achieved	% Target Achieved	Targets NOT Achieved
KPIs	29	23	79%	29	24	83%	5 (17%)
Projects	2	2	100%	2	2	100%	0
Total	31	25	81%	31	26	84%	5 (16%)

During the 2024/2025 financial year, a total of **31 performance measures; comprising 29 Key Performance Indicators (KPIs) and 2 project-based indicators, were assessed**. The municipality achieved **26 of these performance measures**, representing an **overall achievement rate of 84%**. This reflects an improvement from the 2023/2024 financial year, where 25 out of 31 targets (81%) were achieved.

KPI performance showed notable progress, with **24 of 29 targets (83%) achieved**, compared to 23 of 29 (79%) in the prior year. **Five KPIs (17%) were not achieved**, with detailed reasons for underperformance and corrective actions documented in the main body of this report.
Project performance remained consistently strong, with **100% of the two planned projects successfully completed** in both financial years.

This upward trend in overall performance underscores the municipality's commitment to delivering on its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) commitments. It reflects the **stability, resilience, and culture of continuous improvement** emphasised in the 2024 State of the District Address, ensuring that service delivery efforts are not only sustained but progressively strengthened year-on-year.

The improvement in KPI delivery under this KPA highlights the municipality's **ongoing progress in governance excellence, public accountability, and community engagement**. The consistent **100% project success rate** further illustrates effective implementation of governance-related initiatives, reinforcing the State of the District Address' emphasis on **participatory democracy and responsive service delivery**. Collectively, these results demonstrate a governance framework that is both robust and adaptive, capable of sustaining performance while addressing areas of underachievement through targeted interventions.

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_16	Maintain clean audit opinion by 30 December 2024	1	1	1	Achieved	None	None	AG's Audit Report	OPEX	R0.00	3
M_17	Number of repeat audit findings (circular 88) by 30 December 2024	0	0 (not above)	0	Achieved	None	None	AG's Audit Report	OPEX	R0.00	3
M_18	Action Plan on issues raised by the Auditor General tabled to Council by 30 December 2024	1	1	1	Achieved	None	None	Audit Action Plan and Council resolution	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_19	Percentage of AG Management Letter findings resolved (Total organization) by 30 June 2025	100%	100%	100%	Achieved	None	None	Signed Action Plan progress report	OPEX	R0.00	3
M_20	Final IDP tabled for approval to Council by 31 May 2025	1	1	1	Achieved	None	None	Final IDP Document & Council Resolution	OPEX	R0.00	3
M_21	Annual Report tabled to Council by 30 December 2024	1	1	1	Achieved	None	None	Approved Annual Report and Council Resolution.	OPEX	R0.00	3
M_22	Submission of Oversight Report by MPAC to Council by 28 February 2025	1	1	1	Achieved	None	None	Oversight Report and Council Resolution.	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
M_23	Final 2025/2026 SDBIP approved by Executive Mayor within 28 days after approval of Budget	1	1	1	Achieved	None	None	Approved and signed 2025/2026 SDBIP	OPEX	R0.00	3
M_24	Adjusted 2024/2025 SDBIP approved within 28 days after the approval of the Adjusted Budget.	2	1	2	Achieved	None	None	Approved and signed Adjusted 2024/2025 SDBIP, Council resolution	OPEX	R0.00	4
M_25	Percentage of action plans implemented to address Strategic Risks	85%	100%	89%	Not Achieved	The following departments did not achieve their set targets as planned.	1. Conclude consultation processes with Organised Labour on the	Signed Quarterly Strategic Risk report	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	Identified per quarter (Total organisation)					1. Corporate services relating to the implementation of the Job evaluation results and Internal Audit, AG, and Audit Committee recommendations. 2. Information Communication Technology relates to Business Continuity Plan. (The project	method of migration from van der Merwe to TASK. Progress on no job description on personal files is as follows: (a)The Job Descriptions are being consulted upon with the incumbents, immediate supervisors and the HODs as per JE development principles.				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						went through the SCM processes and was non-responsive) 3. Community Development Services Relating to Internal Audit, AG and Audit Committee recommendations. 4. Finance relating to internal Audit, AG, and Audit Committee recommendations. (Maphanga	(b)The process is almost 80% completed and left with Finance and Fire Department to conclude the process. 2. The project will be implemented in 2025/26FY under the Security operations centre projects. Service provider has already been appointed				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						ESSA attorneys were instructed to collect the debts, and the firm has since been closed down by the legal practice council) 5. Performance Management relates to the continued implementation of consequence management in cases of non-compliance with the Performance	3.1 The new service provider was appointed in April 2025 and is currently busy with installation and activation of the two-way radios. Installation has already been completed at THLM Fire Station as well as the NDM Disaster Centre. 3.2 The service provider will be appointed by				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						Management System (PMS) policy.	DFSE by the end of second quarter. Finalization of the strategy will be by 30 June 2026. 4.1. Departments have been requested to receive support from the system administrator to address the existing backlog. This process is scheduled for completion by 31 August 2025. Furthermore, new compulsory KPIs				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							regarding leave management have been included into the 2025/26 Performance Agreements of all NDM staff as a control measure. 4.2. Going forward, an account for sundry debtors will be opened each month upon receipt of spot fines issued by CDS, on a monthly basis.				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							4.3. The municipality is in discussions with the legal Practice council to release the files back to the municipality by mid-year. 5. Consequence management to be implemented quarterly.				
M_26	Percentage of action plans implemented to address Operational Risks Identified	97%	100%	98%	Not Achieved	The following departments did not achieve their set targets as planned. 1.1 Non-implementation of the	1.1 The project is on re-advert as the service providers were non-responsive. The service	Signed Quarterly Operational Risk report.	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	per quarter (Total Organisation)					procurement plan (Disaster management centre communication system). 1.2 The logistics of the youth development summit could not be finalised within the financial year. 1.3 The MoU was not signed due to ownership complexities. 2. Technical Services relating	provide will be appointed by 31 August 2025. 1.2 The planning of the Youth Development summit will be finalised by 31 July 2025 and held by September 2025. 1.3 NDM will sign a lease agreement with the Department of public				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
						to Monitoring the implementation of the approved procurement plan. (The project was re-advertised four time due to service provider not meeting SCM requirements) 3. Corporate Services relating to the non-implementation of the Job evaluation committee	Works by mid-year. 2 Project has been re-advertised and closed on the 26 June 2025. Service provider to be appointed by end of August 2025. 3 Conclude consultation processes with Organised Labour regarding the				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						recommendations. (Non-finalisation of the job evaluation process i.e. moving from Van der Merwe to TASK.)	migration methodology from the Van der Merwe system to TASK, and submit a comprehensive report to Council by mid-year.				
M_27	Percentage of action plans implemented to address Fraud and corruption Risks Identified per quarter (Total Organisation)	95%	100%	96%	Not Achieved	The following departments did not achieve their set targets planned. 1. Community Services Development relating to	1-4 Consequence management in accordance with PMS Policy will be implemented.	Signed Quarterly Fraud and corruption Risk report	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						Continuing to conduct quarterly performance reviews by supervisors 2. Corporate Services relating to Continuing to conduct quarterly performance reviews by supervisors. 3. Information Communication Technology relating to Continuing to					

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						conduct quarterly performance reviews by supervisors. 4. Performance Management Services relating to Continuing to conduct quarterly performance reviews by supervisors.					
M_28	Developed and approved Risk based audit plan by 30 June 2025	1	1	1	Achieved	None	None	Approved Risk based audit plan and Council resolution	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_29	Percentage of internal audit recommendations implemented per quarter (Total organization)	74%	100%	58%	Not Achieved	Target not achieved; the following departments did not achieve 100% - Corporate Services; Finance and CDS 1.1 Late approval of leave by managers, Sick leave recorded on attendance register but not captured on the system. Late application of leave on the system 1.2 No job description on personal files.	1.1 Departments have been requested to receive support from the system administrator to address the existing backlog. This process is scheduled for completion by 31 August 2025. Furthermore, new compulsory KPIs regarding leave management have been included into the 2025/26	Signed Quarterly IA report	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						2.1 Community Development Services 0%, Communication devices for fire fighters not functioning. 2.2 Climate change strategy last updated in October 2012. 3. No sundry debtor accounts opened for spot fines issued Debit order active on the ABSA account for 5 months, Lack of recordkeeping / updating the sundry debtor's account	Performance Agreements of all NDM staff as a control measure. 1.2 (a) Conclude consultation processes with Organised Labour on the method of migration from van der Merwe to TASK. Progress on no job description on personal files is as follows: (b) The Job Descriptions are				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							being consulted upon with the incumbents, immediate supervisors and the HODs as per JE development principles. 2.1 The new service provider was appointed in April 2025 and is currently busy with installation and activation of the two-way radios. Installation has already been				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							completed at THLM Fire Station as well as the NDM Disaster Centre. 2.2 The service provider will be appointed by DFSE by the end of second quarter. Finalization of the strategy will be on 30 June 2026. 3 Going forward, an account for sundry debtors will be opened each month upon receipt of spot				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
							fines issued by CDS, on a monthly basis.				
M_30	Developed and approved Strategic Risk Register by 30 June 2025	1	1	1	Achieved	None	None	Approved Strategic Risk Register and council Resolution	OPEX	R0.00	3
M_31	Number of Audit Committee reports submitted to Council by 30 June 2025	4	4	4	Achieved	None	None	Quarterly Audit Committee reports and council Resolution	OPEX	R0.00	3
M_32	Percentage implementation of audit committee resolutions	68%	100%	83%	Not Achieved	Failure to implement the procurement plan, timeously.	Going forward, procurement processes will commence immediately after	Signed Quarterly Audit committee resolution register	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	adopted per quarter.						the approval of the Budget.				
M_33	Percentage on Implementation of Council Resolutions Resolved (Total organization) per quarter.	100%	100%	100%	Achieved	None	None	Signed Quarterly Report on Implementation of Council Resolutions.	OPEX	R0.00	3
M_34	Number of agenda items deferred to the next council meeting (circular 88) per quarter	0	3, (or below)	0	Achieved	None	None	Signed Council Minutes of previous quarter and Council Minutes of the current quarter.	OPEX	R0.00	3
M_35	Percentage of ICT Steering Committee Recommendatio	100%	100%	100%	Achieved	None	None	Signed Quarterly report on implementation of ICT Steering	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	ns implemented per quarter							Committee Recommendations			
M_36	Number of quarterly District Municipal Manager's Forum meetings held	4	4	4	Achieved	None	None	Signed Notice, Agenda, Attendance Registers and previous quarter signed minutes	OPEX	R0.00	3
M_37	Number of quarterly District Mayoral Forum meetings held	4	4	4	Achieved	None	None	Signed Notice, Agenda, Attendance Registers and previous quarter signed minutes.	OPEX	R0.00	3
M_38	2025/2026 IDP Final Framework Plan approved by 30 August 2024.	1	1	1	Achieved	None	None	Final Framework Plan and Council resolution	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_39	Strategic Lekgotla report tabled to Council by 30 April 2025	1	1	1	Achieved	None	None	2025/2026 Strategic Lekgotla report and Council resolution	R841	R762	3
M_40	Number of Nkangala District One Plan (DDM) report generated and submitted to council by 30 June 2025	3	4	4	Achieved	None	None	DDM Reports and council resolutions	OPEX	R0.00	3
M_41	Percentage of strategic lekgotla resolutions implemented by 30 June 2025	91%	90%	100%	Achieved	None	None	Signed quarterly Report on Implementation of Strategic Lekgotla resolutions	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_42	Number of Public Participation meetings held by 30 June 2025	12	12	12	Achieved	None	None	Signed Mayoral Izimbizo Community Outreach Report	R1 353	R1 270	3
M_43	Number of Local Labour Forum (LLF) meetings held by 30 June 2025	7	6	10	Achieved	None	None	Signed Notice, Agenda, Attendance Registers and previous quarter signed minutes.	OPEX	R0.00	4
M_44	Percentage of official complaints received and responded to through the municipal anti-fraud and anti-corruption hot	new	70%	100%	Achieved	None	None	Signed Reports on complaints (indicating the percentage of complaints received and responded to that are applicable to NDM functions)	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	line per quarter (only that are applicable to NDM functions)										

PROJECTS

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_01	08 (100%) By-Laws gazetted by 30 June 2025	District wide	N/A	N/A	Stage 1 planning: Receive request for gazetting services from Local Municipalities / Internal Departments/ Units and confirmation; Obtain a Purchase Order and complete a Z95 for purposes of	Stage 3 implementation: Submit documents for gazetting to Government Printing Works and Published Gazette (08 BY-LAW) (100%)	Stage 1 planning: Submit documents for gazetting to Government Printing Works and Published Gazette (08 BY-LAW) (100%)	100%	Achieved	None	None	Published Gazettes ; Purchase Order; Z95 Form; Request Letters from Municipalities	R192	R183	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
					gazetting (100%)										
P_02	Project: 118326 – appointment of a service provider for provisioning of district wide ICT disaster recovery as a service (DRAAS) for a	District wide	1. Facilitating data sync between the primary site and the Disaster Recovery (DR) site. Offsite data integrity	1. Monitoring the data sync between the primary site and the Disaster Recovery (DR) site. Offsite data	1. Monitoring the data sync between the primary site and the Disaster Recovery (DR) site. Offsite data integrity testing with key end users (80%)	1. Monitoring the data sync between the primary site and the Disaster Recovery (DR) site. 2. Offsite data integrity testing with key end users (100%)	Stage 3: Implementation and monitoring (100%)	100%	Achieved	None	None	Signed Quarterly status Report	R7 520	R7 513	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	period of 36 months		testing with key end users (80%)	integrity testing with key end users (80%)											

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Local Economic Development Statistics

Table: 5.3.1

Type	2023/2024 Annual			2024/2025 Annual			
	Total KPIs Assessed	Targets Achieved	% Target Achieved	Total KPIs Assessed	Targets Achieved	% Target Achieved	Targets NOT Achieved
KPIs	8	3	38%	8	8	100%	0
Projects	4	3	75%	3	3	100%	0
Total	***12***	***6***	***50%***	***11***	***11***	***100%***	***0***

In the 2024/2025 financial year, a total of **11 performance measures**, comprising **8 Key Performance Indicators (KPIs)** and **3 project-based indicators**, were assessed under the Local Economic Development (LED) KPA. The municipality achieved **all 11 targets, reflecting a 100% achievement rate**.

This represents a remarkable improvement compared to the previous financial year, where only **6 of 12 targets (50%)** were achieved. KPI performance in particular showed the most significant turnaround, rising from **38% achievement in 2023/2024 to a full 100% achievement in 2024/2025**. Similarly, project performance improved from **75% to 100%**, reflecting stronger execution and delivery capacity.

This sharp upward trajectory underscores the municipality's **growing capability to implement its IDP and SDBIP commitments** effectively. It demonstrates operational efficiency, strengthened monitoring, and enhanced accountability in driving economic programmes.

The exceptional progress recorded under this KPA reflects the municipality's **intensified focus on economic transformation, enterprise development, and job creation**. The **100% project success rate** demonstrates the effectiveness of flagship initiatives such as the District's Economic Stimulation Zones and empowerment programmes aimed at supporting SMMEs and local investment.

Strategically, this performance reflects the municipality's commitment to advancing the objectives of the 2024 **State of the District Address (SODA)**, ensuring that economic growth is inclusive, sustainable, and aligned with the district's broader development trajectory. The LED outcomes further signal the municipality's ability to convert plans into tangible socio-economic benefits for communities, thereby reinforcing **public confidence in its developmental role**.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_45	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided (GKPI) by 30 June 2025	286,321	170	350	Achieved	None	None	Signed progress reports and listing of employed EPWP Full Time Equivalent (FTE's) (Employment Contracts, and monthly attendance registers submitted on physical files)	OPEX	R0.00	5
M_46	Number of EPWP Work Opportunities jobs created (GKPI) by 30 June 2025	482	385	553	Achieved	None	None	Signed progress reports and listing of employed EPWP (Employment Contracts and monthly attendance registers submitted on physical files)	OPEX	R0.00	3
M_47	Number of SMME's provided with tools	5 fully achieved.	16	16	Achieved	None	None	List of beneficiaries, Delivery notes and	R 7 326	R6 713	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	and equipment by 30 June 2025	13 partially achieved						signed agreement between NDM and SMMEs			
M_48	Percentage of companies owned by designated group (disabilities, women, and youth) benefited from NDM subcontracting by 30 June 2025	41% (disability 5%; women 26%; youth 12%)	70%	71%	Achieved	None	None	Signed Quarter Report on designated groups, Appointment letters (main contractor to subcontractor) and BEE certificate (disabilities 10%, women 30% and youth 30%)	CAPEX	R0.00	3
M_49	Number of emerging farmers (EM) in Nkangala District Municipality supported tools by 30 June 2025	02 achieved 12 partially achieved	16	16	Achieved	None	None	Signed quarterly report, List of beneficiaries, Delivery notes and signed agreement between NDM and EM	R6 030	R5 692	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
M_50	Number of SMMEs in Nkangala District Municipality supported with Load shedding Relief equipment's by 30 June 2025	New	15	15	Achieved	None	None	List of beneficiaries, Delivery notes and signed agreement between NDM and SMMEs	R2 100	R517	3
M_51	Number of LED roadshows convened by 30 June 2025	6	3	3	Achieved	None	None	Attendance registers and signed quarterly report	R500	R129	3
M_52	Number of Tourism Expo convened by 30 April 2025	New	1	1	Achieved	None	None	Attendance register and signed quarterly Report	R176	R0	3

PROJECTS

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_03	50 AGRISETA Learnership recruited and trained by 30 June 2025	District Wide	Stage 3: implementation (50%) Recruitment of 50 learners	Stage 3: implementation (75%) Theory Training	Stage 3: implementation (90%) Practical Training	Stage 3: implementation (100%) Practical Training	Stage 3: implementation (100%) Practical Training	100%	Achieved	None	None	Appointment Letters, signed Site Visit Reports with attendance register attached (Contracts available on hard copy files)	R3 116	R3 116	3
P_04	50 SASSETA	District Wide	Stage 3: implement	Stage 3: implement	Stage 3: implement	Stage 3: implement	Stage 3: implement	100%	Achieved	None	None	Appointment	R7 567	R7 565	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	Learnership (Security) recruited and trained by 30 June 2025		ation (50%) Recruitment of 50 learners	ation (75%) Theory Training	ation (90%) Practical Training	ation (100%) Practical Training	ation (100%) Practical Training					Letters, signed Site Visit Reports with attendance register attached (Contracts available on hard copy files)			
P_42 Roll-over	Just Transition Implementation Plan by 30 June 2025	District wide	N/A	N/A	50% Draft Just Transition Implementation Plan	100% Final Just Transition Implementation Plan	100% Final Just Transition Implementation Plan	100%	Achieved	None	None	Draft Just Transition Implementation Plan, Final Just Transition	R774	R774	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
												Implementation Plan and Council Resolutions			

5.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Municipal Financial Viability and Management Statistics

Table: 5.4.1

Type	2023/2024 Annual			2024/2025 Annual			
	Total KPIs Assessed	Targets Achieved	% Target Achieved	Total KPIs Assessed	Targets Achieved	% Target Achieved	Targets NOT Achieved
KPIs	16	14	88%	16	12	75%	4 (25%)
Projects	3	3	100%	3	3	100%	0
Total	***19***	***17***	***89%***	***19***	***15***	***79%***	***4 (21%)***

In the 2024/2025 financial year, a total of **19 performance measures** were assessed under the Municipal Financial Viability and Management KPA. These included **16 Key Performance Indicators (KPIs)** and **3 project-based indicators**. Out of these, only **15 performance measures were achieved**, translating to an overall **achievement rate of 79%**.

This reflects a **decline from the 2023/2024 financial year**, where **17 of 19 targets (89%)** were achieved. KPI performance fell from **88% (14 of 16 targets)** in 2023/2024 to 75**% (12 of 16 targets)** in 2024/2025, with **4 KPIs (25%) not achieved**. Similarly, project performance maintained **100% performance (3 of 3 projects)** in 2023/2024 and 2024/2025 respectively.

The **year-on-year decline** indicates that while previous years reflected consistent progress, the current performance underscores **challenges in financial governance, expenditure control, and project implementation**.

The decrease in performance within this KPA highlights **areas requiring urgent intervention**, particularly around:

- Strengthening **financial governance and compliance controls**.
- Improving **budget planning and expenditure management**, and
- Enhancing **execution capacity for financial projects**.

Corrective measures have been initiated to restore performance levels to those achieved in previous years. These include stricter monitoring mechanisms, capacity-building interventions, and enhanced oversight over financial and project-related commitments.

While the performance reflects a slight setback, it also provides an **opportunity for institutional renewal**. The municipality remains committed to implementing remedial actions and ensuring stronger delivery in the coming financial year.

This approach is consistent with the 2024 State of the District Address (SODA), which called for intensified efforts under the theme **“Do More Together”**; reaffirming the municipality’s responsibility to **safeguard financial sustainability, ensure clean governance, and protect community trust** in the institution’s financial management capacity.

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_53	Percentage of procurement plan implemented per quarter.	83%	100%	89%	Not Achieved	1.1 Corporate Services - Provision of security services (Service providers did not satisfy the SCM Requirements). 1.2 Community Development Services - Appointment of a service provider for the support, repairs and maintenance of the existing disaster management	1.1 Project on re-advert stage, closing on 09 Jul 2025. The procurement process will be concluded by 31 August 2025. 1.2 Project on re-advert stage, closing on 08 Jul 2025. The procurement process will be concluded	Signed Quarterly Procurement plan report.	OPEX	R0.00	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						centre communications systems and software for Nkangala District Municipality. (Service providers did not satisfy the SCM Requirements). 1.3Internal Audit - Appointment of panel of service providers for forensic investigation Project on re-advert stage, closing on 28 Jul 25 (Service	by 31 August 2025. 1.3 Project on re-advert stage, closing on 28 Jul 2025. The procurement process will be concluded by 30 September 2025. 1.4 The procurement process will be concluded by 31 August 2025.				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
						providers did not satisfy the SCM Requirements). 1.4. Technical Services - Replacement of Main Building Passenger Project on pre-evaluation stage, closed on 26-Jun-25. (Service providers did not satisfy the SCM Requirements). 1.5. Information Community and Technology - Development, Maintenance and	1.5 The project will be implemented in 2025/26FY under the Security operations centre projects. Service provider has already been appointed.				

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
						Monitoring of ICT enterprise business continuity plan, MSP and disaster recovery for Nkangala District Municipality for 36 months - The project has been approved for re-advert stage (Service providers did not satisfy the SCM Requirements).					
M_54	Submission for approval of MTREF	1	1	1	Achieved	None	None	Approved MTREF Budget and council resolution	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Budget by 31 May 2025										
M_55	Annual Financial Statements (AFS) submitted by 31 August 2024 to Auditor General	1	1	1	Achieved	None	None	Signed Annual Financial Statements (AFS) and proof of submission to Auditor General's office & acknowledgement letter (of receipt) from the AG.	OPEX	R0.00	3
M_56	Section 72 (midyear) MFMA report submitted to Executive Mayor (within legislative timeframes)	1	1	1	Achieved	None	None	Signed Section 72 (midyear) MFMA report and proof of submission to Executive Mayor's office	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	by 25 January 2025										
M_57	Number of quarterly SCM reports submitted to the Executive Mayor	4	4	4	Achieved	None	None	Signed Quarterly SCM report and proof of submission to Executive Mayor's office	OPEX	R0.00	3
M_58	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (circular	34%	30%	49%	Achieved	None	None	Appointment letter with physical address of awarded contractors and signed progress report	R30 015 859	R14 557 986	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	88) by 30 June 2025										
M_59	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (circular 88) by 30 June 2025	59	120	70	Achieved	None	None	Average number of days SCM official (Signed) report	OPEX	R0.00	3
M_60	Number of quarterly Section 52(d) MFMA reports submitted to Executive	4	4	4	Achieved	None	None	Signed Quarterly section 52(d) MFMA report and proof of submission to Executive Mayor's	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Mayor within legislative timeframes										
M_61	Current Ratio expressed as current assets / current liabilities (GKPI) per quarter	3.37	2.5	1.37	Not Achieved	Insufficient funding visa vi increased costs.	The municipality has introduced cost-containment measures to curb unnecessary expenses and improve cashflow.	Section 71 MFMA reports (The monthly Budget statement and financial report and the GKPI); And Key Ratio calculation	OPEX	R0.00	1
M_62	Number of monthly Section 71 MFMA reports submitted to	12	12	12	Achieved	None	None	Section 71 MFMA reports and proof of submission to Executive Mayor's	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Executive Mayor within legislative timeframes by 30 June 2025										
M_63	Percentage spent on Rural assets management grant by 30 June 2025	100%	100%	100%	Achieved	None	None	Rural assets management grant Expenditure progress report	R 2 447	R2 447	3
M_64	Percentage of transfer and subsidies budget actually spent on projects (local Municipalities	102%	90%	89%	Not Achieved	The WWTW at Delmas was delayed due to some issues with the contractor. Further reasons are provided for, by the respective departments on	The respective service provider was placed on penalties.	Transfer and subsidies Expenditure signed progress report	R686 639	R612 798	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	projects) by 30 June 2025					each project that is not achieved.					
M_65	Percentage of operational budget actually spent by 30 June 2025 (circular 88)	97%	90%	91%	Achieved	None	None	Signed Operational Expenditure progress report	R1 128 286	R1 030 988	3
M_66	Percentage of total capital expenditure funded from own funding (internally generated funds + borrowing) circular 88) by 30 June 2025	65%	90%	88%	Not Achieved	Two services providers for ICT equipment were unable to deliver, prompting the municipality to cancel the order another service provider was appointed on 11 June 2025.	The newly appointed service provider will deliver the ICT equipment by 30 August 2025.	Signed Capital expenditure progress report	R78 878	R69 610	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_67	Percentage spent on Financial Management Grant (FMG) by 30 June 2025	100%	100%	100%	Achieved	None	None	Signed Financial Management Grant expenditure progress report	OPEX	R0.00	3
M_68	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (circular 88)	100%	100%	100%	Achieved	None	None	Signed Expenditure Report and official invoice register	OPEX	R0.00	3

PROJECTS

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_05	AFS Assistance and Review by 31 January 2025	NDM	100% completion Final AFS Review Report	100% completion Assistance report during Audit & and payment of consultants	N/A	N/A	100%	100%	Achieved	None	None	AFS Review Report (Q1) Signed AG section 21(1) report and Final AFS(Q2); Proof of Payment(Q2)	R450	R450	3
P_06	SCM/Debtors verification system	NDM	17% spending as per Finance Related	42% spending as per Finance Related	67% spending as per Finance	100% spending as per Finance	100%	100%	Achieved	None	None	Proof of payment and signed progress report	R960	R960	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	paid by 30 June 2025		Projects Report	Projects Report	Related Projects Report	Related Projects Report									
P_07	Actuarial valuations paid by 31 January 2025	NDM	100% completion on Final Actuarial Report	100% completion on Payment of Actuarial evaluator	N/A	N/A	100%	100%	Achieved	None	None	Actuarial valuations report (Q1) and proof of payment (Q2)	R15	R15	3

5.5 KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

BASIC SERVICE DELIVERY AND INFRASTRUCTURE STATISTICS

Table: 5.5.1

Type	2023/2024 Annual			2024/2025 Annual			
	Total KPIs Assessed	Targets Achieved	% Target Achieved	Total KPIs Assessed	Targets Achieved	% Target Achieved	Targets NOT Achieved
KPIs	33	30	91%	27	25	93%	2 (7%)
Projects	37	29	78%	29	27	93%	2 (7%)
Total	***70***	***59***	***84%***	***56***	***52***	***93%***	***4 (7%)***

In the 2024/2025 financial year, a total of **56 performance measures** were assessed under the Basic Service Delivery and Infrastructure KPA. These comprised **27 Key Performance Indicators (KPIs)** and **29 project-based indicators**. Out of these, **52 targets were achieved**, translating to an overall achievement rate of **93%.**

This reflects an improvement from the 2023/2024 financial year, where **59 of 70 targets (84%)** were achieved. KPI performance increased slightly from **91% (30 of 33)** in 2023/2024 to **93% (25 of 27)** in 2024/2025, with 2 KPI targets (7%) not achieved. Project performance demonstrated the most significant improvement, rising from **78% (29 of 37 projects)** in 2023/2024 to **93% (27 of 29 projects)** in 2024/2025, with 2 projects (7%) not completed as planned.

The strong upward performance trajectory within this KPA demonstrates:

- Improved institutional capacity to deliver high-impact service delivery projects,
- Strengthened efficiency in implementing KPIs, and
- A more consistent focus on ensuring tangible improvements in communities.

The performance reflects substantial progress in accelerating access to essential services such as **water, sanitation, electricity, roads, and community facilities**, in line with the municipality's Integrated Development Plan (IDP) and the **2024 State of the District Address (SODA)** priorities. Corrective actions for the few non-achieved targets are outlined in the main report, with mitigation strategies in place to ensure they are addressed in the next reporting cycle. Overall, the Basic Service Delivery and Infrastructure KPA reflects a municipality that is increasingly responsive to community needs, enhancing quality of life through efficient, impactful, and inclusive service delivery.

KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_69	Number of community-based campaigns conducted by 30 June 2025 (Disaster Risk reduction awareness, HIV/AID's awareness, MHS & Environmental Management awareness and Climate Change Awareness)	30	4	6	Achieved	None	None	CDS Community Based Programmes signed Quarterly Reports (Disaster Risk reduction awareness, HIV/AID's awareness, MHS & Environmental Management awareness and Climate Change Awareness) and attendance registers	R930	R884	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_70	Number of quarterly DAC meetings held	4	4	4	Achieved	None	None	Agenda, Attendance registers and signed DAC minutes of previous quarter and unsigned DAC minutes of current quarter	OPEX	R0.00	3
M_71	Number of vulnerable groups programmes aimed at Gender Based Violence & Femicide, women, older	36	7	14	Achieved	None	None	Signed Quarterly reports proving Number of vulnerable groups programmes (one each per program: Gender Based Violence & Femicide, women,	R2 080	R1 948	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	person, children, men, LGBTIQ+ and People with Disability held by 30 June 2025							older person, children, men, LGBTIQ+ and People with Disability) held and attendance registers			
M_72	Number of moral regeneration programme implemented to communities by 30 June 2025	12	2	3	Achieved	None	None	Signed Quarterly reports proving Number of Moral programmes and attendance registers	R150	R107	3
M_73	Number of Mandela month community programme to	12	1	4	Achieved	None	None	Attendance registers, signed reports, and fully completed and	OPEX	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	support vulnerable group by 30 July 2024							signed acknowledgement of receipts			
M_74	Number of Education Career Expos held by 30 June 2025	8	2	3	Achieved	None	None	Attendance Registers and signed Quarterly Reports (proving of number of Education Career Expos held)	R311	R273	3
M_75	Mayoral Academic Recognition of NDM Learners held by 31 March 2025	1	1	1	Achieved	None	None	Attendance registers and signed report	R131	R122	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_76	Number of inland water samples tested for monitoring purposes (circular 88) per quarter from the local municipalities, analysed as per the SANS 241 standard (circular 88)	3729	2410	2692	Achieved	None	None	Signed Quarterly water samples report and signed Spreadsheets	R1 298	R1 200	3
M_77	Number of food handling and preparation facility inspections	5547	5000	6698	Achieved	None	None	Signed Quarterly food handling and preparation facility inspections reports and	R180	R149	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA) per quarter							signed Spreadsheets			
M_78	Number of food samples conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA) per quarter	394	320	448	Achieved	None	None	Signed Quarterly MHS report and signed Laboratory Sampling Forms			3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_79	Percentage of all registered food premises inspected in compliance with relevant legislation (Circular 88) per quarter	67,87% (3765/5547 *100)	67%	69.5%	Achieved	None	None	Signed Quarterly MHS report and signed spreadsheets			3
M_80	Number of existing qualifying learners identified by 30 June 2025.	23	20	20	Achieved	None	None	Bursary offer letters, academic transcript, and signed Progress report of existing qualifying learners	R6 333	R6 312	3
M_81	Number of new qualifying	18	15	17	Achieved	None	None	Application forms for qualified			3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	learners identified by 30 June 2025							learners; official acceptance letters from tertiary institutions, Bursary offer letters and signed progress report.			
M_82	Youth Development Summit held by 30 June 2025	1	1	0	Not Achieved	The logistics for the youth development summit could not be finalised within the financial year.	The planning of the Youth Development summit will be finalised by 31 July 2025 and will be held by 30 September 2025.	Attendance register and signed Report	R67	R0.00	1

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_83	Number of campaigns on drug / substance abuse held in partnership with SANCA by 30 June 2025	23	8	10	Achieved	None	None	Attendance registers and signed quarterly reports (proving number of campaigns on drug / substance abuse held)	R76	R53	3
M_84	Number of awareness campaigns on teenage pregnancy undertaken by 30 June 2025	18	8	9	Achieved	None	None	Attendance registers and signed quarterly reports (proving number of awareness campaigns on teenage pregnancy undertaken)	R74	R74	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_85	Number of compliance audits conducted with respect to Sec 21 listed activities as per the NEMAQA by 30 June 2025	37	37	37	Achieved	None	None	Attendance registers and signed quarterly report (proving of number of compliance audits conducted)	OPEX	R0.00	3
M_86	Number of SANITATION projects (as submitted by the LM's) that are Work in Progress in terms of Project	1	1	1	Achieved	None	None	Signed Construction Progress Report	R59 857	R24 723	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Schedules by 30 June 2025										
M_87	Number of WATER projects (as submitted by the LM's) that are Completed in terms of Project Schedules by 30 June 2025	1	3	3	Achieved	NoneE	None	3x completion certificate 3x construction progress report	R27 860	R24 702	3
M_88	Number of multi-year WATER projects (as submitted by the LM's) that are Work in	4	6	6	Achieved	None	None	1x Signed IRS, Signed PDR, signed DDR approval. 1 x Signed tripartite agreement;	R477 090	R439 331	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Progress in terms of project schedule by 30 June 2025							Confirmation of budget for implementation. 4 x Signed Construction Progress Report			
M_89	Number of ROADS AND STORMWATER Projects (as submitted by the LM's) that are Completed in terms of project schedules by 30 June 2025	3	3	3	Achieved	None	None	3x completion certificate 3x construction progress report	R33 232	R31 765	3
M_90	Number of multiyear	4	2	2	Achieved	None	None	BEC and BAC Resolutions,	R13 674	R13 674	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	ROADS AND STORMWATER Projects (as submitted by the LM's) that are Work in Progress in terms of project schedules by 30 June 2025							Appointment of Contractor; 1x Signed Construction Report 1x Signed Progress Report			
M_91	Kilometres of new municipal road lanes built (circular 88) by 30 June 2025	0.85km	3.1km	3.1km	Achieved	None	None	2x Completion certificate (Belfast Bookshop Street Road & New Town Roads and Stormwater STLM)	R31 892	R30 448	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
M_92	Number of ELECTRICITY Projects (as submitted by the LM's) that are Completed in terms of project schedules by 30 June 2025	3	2	2	Achieved	None	None	2x BSC resolutions, adverts, BEC, BAC resolutions & appointment letters; 2x completion certificates	R13 855	R12 514	3
M_93	Number of multi-year MUNICIPAL Facilities (NDM) project that are Work in Progress in terms of the individual	1	3	2	Not Achieved	There was no suitable service provider.	Appointment of service provider will be finalised by 26 September 2025 as the project has been re-	BSC resolution, advert, BEC, BAC, appointment letter; 3x Signed construction progress report	R30 800	R25 742	2

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	**Achievements**	**Challenges**	**Corrective Action**	**POE**	**Total Budget Allocated R'000**	**Actual Expenditure 'R000**	**Score**
	schedules 30 June 2025.						advertised and closed on the 26 June 2025.				
M_95	Number of progress reports on the percentage of households with access to basic levels provided by local municipalities (Water, Sanitation, Electricity and Roads) submitted to	2	2	2	Achieved	None	None	2x Signed progress reports and Council resolutions	Capex	R0.00	3

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
	Council by 30 June 2025										
M_96	Percentage of JET PATCHER Road Material budget spent in support of all Local Municipalities by 30 June 2025	99.50%	95%	99.87%	Achieved	None	None	2 x quarterly reports, delivery note	R1 500	R1498	3

PROJECT: WORK IN PROGRESS PROJECTS FOR PRIORITY ISSUE 12: SANITATION (TECHNICAL SERVICES)

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_08	Refurbishment & Upgrading Delmas WWTW by 30 June 2025	Victor Khanye	Stage 3: Implementation Stage (50%): Construction Progress Report	Stage 3: Implementation Stage (60%): Construction Progress Report	Stage 3: Implementation Stage (65%): Construction Progress Report	Stage 3: Implementation Stage (68%): Construction Progress Report	Stage 3: Implementation Stage (68%): Construction Progress Report	70%	Achieved	None	None	Signed Construction Progress Report	R59 857	R24 723	3

PROJECTS: WORK IN PROGRESS PROJECTS FOR PRIORITY ISSUE 12: WATER (TECHNICAL SERVICES)

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_09	Western Highveld (Rust De Winter) Bulk Water Scheme by 30 June 2025	Dr JS Moroka	Stage 1 – Planning: implementation readiness study Report (100%)	Stage 1 – Planning and Design Stage: Preliminary Design Report Approval (60%)	Stage 1 – Planning and Design Stage: Detail Design Report Approval (80%)	N/A	Stage 1 – Planning and Design Stage: Detail Design Report Approval (80%)	80%	Achieved	None	None	Signed IRS, Signed PDR & signed DDR approval	R18 325	R18325	3
P_10	Emalahleni WTW & Infrastructure Development Network by 30	Emalahleni	Stage 1 – Planning and Design Stage: Inception Report Approval (40%)	Stage 1 – Planning and Design Stage: Preliminary Design Report	Stage 1 – Planning: Signed tripartite agreement (100%)	Stage 1 – Planning: Confirmation of budget for implementation (100%)	Stage 1 – Planning: Confirmation of budget for implementation (100%)	100%	Achieved	None	None	Signed tripartite agreement; Confirmation of budget for implementation	R231	R0.00	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	June 2025			Approval (60%)											
P_13	Loskop Regional Bulk Water Supply: WP1 by 30 June 2025	Thembisile Hani	Stage 3: Implementation Stage (40%): Construction Progress Report	Stage 3: Implementation Stage (50%): Construction Progress Report	Stage 3: Implementation Stage (66%): Construction Progress Report	Stage 3: Implementation Stage (70%): Signed Construction Progress Report	Stage 3: Implementation Stage (70%): Signed Construction Progress Report	77%	Achieved	None	None	Signed Construction Progress Report	R458 534[1]	R421 006	3
P_14	Loskop Regional Bulk Water Supply: WP2 by	Thembisile Hani	Stage 3: Implementation Stage (40%): Constructi	Stage 3: Implementation Stage (60%): Constructi	Stage 3: Implementation Stage (83%): Constructi	Stage 3: Implementation Stage (85%): Signed	Stage 3: Implementation Stage (85%): Signed	87%	Achieved	None	None	Signed Construction Progress Report			3

[1] Loskop is a bulk scheme with one vote as per DORA allocation. The total expenditure is inclusive of WP1,2,3,4,5 and 2x Consultants).

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	30 June 2025		on Progress Report	on Progress Report	on Progress Report	Construction on Progress Report	Construction on Progress Report								
P_15	Loskop Regional Bulk Water Supply: WP3 by 30 June 2025	Thembisile Hani	Stage 3: Implementation Stage (40%): Construction on Progress Report	Stage 3: Implementation Stage (50%): Construction on Progress Report	Stage 3: Implementation Stage (65%): Construction on Progress Report	Stage 3: Implementation Stage (69%): Signed Construction on Progress Report	Stage 3: Implementation Stage (69%): Signed Construction on Progress Report	70%	Achieved	None	None	Signed Construction on Progress Report			3
P_16	Loskop Regional Bulk Water Supply: WP4 by	Thembisile Hani	Stage 3: Implementation Stage (40%): Constructi	Stage 3: Implementation Stage (60%): Constructi	Stage 3: Implementation Stage (70%): Constructi	Stage 3: Implementation Stage (80%): Constructi	Stage 3: Implementation Stage (80%): Constructi	98.28%	Achieved	None	None	Signed Construction on Progress Report			3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	30 June 2025		on Progress Report	on Progress Report	on Progress Report	on Progress Report	on Progress Report								

PROJECTS: COMPLETED PROJECTS FOR PRIORITY ISSUE 12: WATER (TECHNICAL SERVICES)

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_11	Construction of bulk water supply and storage in	Emalahleni	Stage 3: Implementation Stage (50%): Construction	Stage 3: Implementation Stage (60%): Construction	Stage 3: Implementation Stage (100%): Construction Progress	N/A	Stage 3: Implementation Stage (100%): Construction Progress	100%	Achieved	None	None	Completion certificate; Signed Construction	R18 248	R15 763	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	Hlalanikahle & Ext 5 by 31 March 2025		Progress Report	Progress Report	Report; Completion certificate;							Progress Report			
P_12	Installation of Water Tanks and or Drilling of Borehole by 31 March 2025	NDM	Stage 3: Implementation Stage (50%): Construction Progress Report	Stage 3: Implementation Stage (60%): Construction Progress Report	Stage 3: Implementation Stage (100%): Construction Progress Report; Completion certificate;	N/A	Stage 3: Implementation Stage (100%): Construction Progress	100%	Achieved	Additional scope in the project (Completed). Awaiting water results from the lab.	Early submission of the water sample.	Completion certificate; Signed Construction Progress Report	R 9 612	R8 939	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_17	Loskop Regional Bulk Water Supply: WP5 by 30 June 2025	Thembisile Hani	Stage 3: Implementation Stage (40%): Construction Progress Report	Stage 3: Implementation Stage (60%): Construction Progress Report	Stage 3: Implementation Stage (80%): Construction Progress Report	Stage 3: Implementation Stage (100%): Construction Progress Report; Completion certificate.	Stage 3: Implementation Stage (100%): Construction Progress	100%	Achieved	None	None	Completion certificate; Signed Construction Progress Report	Capex[2]	Capex	3

[2] Loskop is a bulk scheme with one vote as per DORA allocation. The total expenditure is inclusive of WP1,2,3,4,5 and 2x Consultants).

PROJECT: COMPLETED PROJECTS FOR PRIORITY ISSUE 14: ROADS AND STORM WATER

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_18	New Town Roads and Stormwater by 30 September 2024	Steve Tshwete	Stage 3: Implementation Stage (100%): Construction Progress Report; Completion certificate.	N/A	N/A	N/A	Stage 3: Implementation Stage (100%): Construction Progress	100%	Achieved	None	None	Completion certificate; Signed Construction Progress Report	R2 138	R2 009	3
P_20	Construction of Belfast Bookshop Street Road by	Emakhazeni	Stage 3: Implementation Stage (20%): Signed	Stage 3: Implementation Stage (40%): Signed	Stage 3: Implementation Stage (70%): Signed	Stage 3: Implementation Stage (100%): Signed	Stage 3: Implementation Stage (100%): Signed	100%	Achieved	None	None	Completion certificate; Signed Constru	R29 754	R28 439	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	30 June 2025		Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress Report	Construction Progress					ction Progress Report			
P_38 Roll-over	Kwaggafontein B and C Stormwater Drainage Road by 30 June 2025	Thembisile Hani	Stage 3: Implementation Stage (90%): Construction Progress	Stage 3: Implementation Stage (100%): Construction Progress	N/A	N/A	Stage 3: Implementation Stage (100%): Construction Progress	100%	Achieved	None	None	Signed Construction progress report, Completion certificate	R1 340	R 1 317	3

WORK IN PROGRESS: PROJECTS FOR PRIORITY ISSUE 14: ROADS AND STORM WATER

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_19	King Mabhoko and Gogo Esther Mahlangu Road by 30 June 2025	Dr JS Moroka	Stage 2: Procurement Stage (100%): Bid Adjudication and Evaluation Committee Resolution	Stage 2: Procurement Stage (100%): Appointment of Contractor	Stage 3: Implementation Stage (10%): Signed Construction Progress Report	Stage 3: Implementation Stage (20%): Signed Construction Progress Report	Stage 3: Implementation Stage (20%): Signed Construction Progress Report	39%	Achieved	None	None	Bid Adjudication and Evaluation Committee Resolutions, Signed Appointment letter of Contractor and Signed Construc	R11 227	R11 227	4

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
												tion Report			
P_21	Rural Road Asset Management by 30 June 2025	District Wide	Stage 3: Implementation Stage (5%): Signed Progress Report	Stage 3: Implementation Stage (15%): Signed Progress Report	Stage 3: Implementation Stage (20%): Signed Progress Report	Stage 3: Implementation Stage (30%): Signed Progress report	Stage 3: Implementation Stage (30%): Signed Progress report	90%	Achieved	None	None	Signed Progress report	R2 447	R2 447	5

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PROJECT: COMPLETED PROJECTS FOR PRIORITY ISSUE 13: ELECTRICITY

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_22	Installation of Smart Meters Management and Solar by 30 June 2025	Emakhazeni	Stage 1: Planning and Design Stage (100%): Bid Specification Committee Resolution	Stage 2: Procurement Stage (100%): BEC, BAC, Appointment of Contractor	Stage 3: Implementation Stage (40%): Signed Construction Progress Report	Stage 3: Implementation Stage (100%): Signed Construction Progress Report	Stage 3: Implementation Stage (100%): Signed Construction Progress Report	100%	Achieved	None	None	BSC resolution, BEC, BAC, appointment letter, Signed Progress Report, completion certificate	R8 855	R8 166	3
P_23	Energy Efficiency and Demand Side	NDM	Stage 1 – Planning and Design Stage:	Stage 1 – Planning and Design Stage:	Stage 2: Procurement Stage (100%):	Stage 3: Implementation Stage (100%): Signed	Stage 3: Implementation Stage (100%): Signed	100%	Achieved	None	None	BSC resolution, advert, BEC, BAC,	R5 000	R4 348	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	Management Grant by 30 June 2025		Signed Detail Design Report Approval (80%)	Bid Specification Committee Resolution (100%)	BEC, BAC resolutions	Construction progress report	Construction progress report; Completion Certificate					appointment letter, Signed Construction progress report, completion certificate			

WORK IN PROGRESS PROJECTS FOR PRIORITY ISSUE: MUNICIPAL FACILITIES

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_24	Disaster Management Centre by 30 June 2025	NDM (Steve Tshwete)	Stage 3: Implementation Stage (5%): Signed Construction progress report	Stage 3: Implementation Stage (10%): Signed Construction progress report	Stage 3: Implementation Stage (15%): Signed Construction progress report	Stage 3: Implementation Stage (20%): Signed Construction progress report	Stage 3: Implementation Stage (20%): Signed Construction progress report	47%	Achieved	None	None	Signed Construction progress report	R22 500	R22 396	5
P_25	Replacement of Main Building Passenger by 30 June 2025	NDM	Stage 1 – Planning and Design Stage: Signed Detail Design	Stage 1 – Planning and Design Stage: Bid Specification Committee	Stage 2: Procurement Stage (100%): BEC, BAC resolutions	Stage 3: Implementation Stage (80%): Signed Construction	Stage 3: Implementation Stage (80%): Construction	0%	Not Achieved	There was no suitable service provider.	Appointment of service provider will be finalised by 26 Septemb	BSC resolution, advert, BEC, BAC, appointment	R 3 700	R0.00	1

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
			Report Approval (80%)	Resolution (100%)		progress report	Progress Report				er 2025 as the project has been re-advertised and closed on the 26 June 2025.	letter, Signed Construction progress report.			
P_39 Roll-over	Installation of passenger lift for new building extension by 30	NDM	Stage 3: Implementation Stage (40%): Construction Progress	Stage 3: Implementation Stage (50%): Construction Progress	Stage 3: Implementation Stage (60%): Construction Progress	Stage 3: Implementation Stage (80%): Construction Progress	Stage 3: Implementation Stage (80%): Construction Progress	85%	Achieved	None	None	Signed Construction progress report	R4 600	R3 346	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	June 2025														

PROJECTS FOR PRIORITY ISSUE 11: DISASTER MANAGEMENT (CDS)

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_26	Installation of MHS Park Home roof shelter at Emalahleni by 30 June 2025	Emalahleni	Stage 1: Planning and Design Stage (100%): BSC Resolution and	N/A	Stage 2: Procurement Stage (100%): BEC and BAC Resolutions, Appointment of	Stage 3: 100% installed MHS park home roof shelter at	Stage 3: 100% installed MHS park home roof shelter at	100%	Achieved	None	None	BSC resolution, advert, BEC &BAC resolutions, appointment letter, Completi	CAPEX	R0.00	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
			tender advert		Services provider	Emalahleni office	Emalahleni office					on certificate			
P_27	Appointment of service provider for refurbishment and repair of MHS Park Home roof shelter at VKLM by 30 June 2025	Victor Khanye	Stage 1: Planning and Design Stage (100%): BSC Resolution and tender advert	N/A	Stage 2: Procurement Stage (100%): BEC and BAC Resolutions, Appointment of Services provider	Stage 3: 100% installed MHS Park Home roof shelter	Stage 3: 100% installed MHS park home roof shelter	100%	Achieved	None	None	BSC resolution , advert, BEC &BAC resolutions, appointment letter, official Completion certificate	CAPEX	R0.00	3

PROJECTS FOR PRIORITY ISSUE 11: FIRE & RESCUE SERVICES (CDS)

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_28	Supply and delivery of 10 movable veld fire Skid unit tanks by 30 June 2025	THLM and Dr JS Moroka fire & rescue	Stage 1: Planning and Design Stage (100%): BSC Resolution and tender advert	Stage 2: Procurement Stage (75%): advert BEC and BAC Resolutions	Stage 2: Procurement Stage (100%): Appointment of Services provider	Stage 3 implementation stage: 100% Supply and delivery of 10 movable veld fire Skid Units tanks	Stage 3 implementation stage: 100% Supply and delivery of 10 movable veld fire Skid Units tanks	100%	Achieved	None	None	Signed BSC, BEC & BAC resolutions, advert, appointment letter and Official Delivery Note of the skid units	R400	R325	3
P_29	Supply, Delivery, and	Dr JS Moroka	Stage 1: Plannin	Stage 2: (100%): tender	N/A	Stage 3 implementation	Stage 3 implementation	100%	Achieved	None	None	BSC, BEC, BAC	R6 286	R6 285	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	registration of Foam Fender by 30 June 2025	fire & rescue	g and Design Stage (100%): BSC Resolution	advert, BEC and BAC Resolutions, Appointment of Services provider		stage: (100%) Supply, Delivery and registration of foam fender Dr JS Moroka fire & rescue	stage: (100%) Supply, Delivery, and registration of foam fender Dr JS Moroka fire & rescue					resolutions Signed, official delivery note and proof of registration of foam fender			
P_31	Supply and delivery of machinery and equipment for firefighting	Dr JS Moroka and Thembisile fire & rescue	Stage 1: Planning and Design Stage (100%): BSC	Stage 2: (75%): tender advert, BEC and BAC Resolutions,	Stage 2: (100%): Appointment of Services provider	Stage 3 implementation stage: (100%) Supply and delivery of machinery	Stage 3 implementation stage: (100%) Supply and delivery of machinery	0%	Not Achieved	The purchase of the equipment was delayed due to the	NDM will sign the lease agreement with the departm	BSC, BEC & BAC resolutions, tender advert, appointm	R 600	R0.00	1

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	by 30 June 2025		Resolution			and equipment	and equipment			non-finalisation of the lease agreement for the Fire Academy building.	ent of Public Works by mid-year.	ent letter and Delivery note			
P_32	Installation of 09 car parking shelters Dr JS Moroka by 30 June 2025	Dr JS Moroka fire & rescue	Stage 1: Planning and Design Stage (100%):	Stage 2: (100%): tender advert, BEC and BAC Resolutio	N/A	Stage 3 implementation stage: (100%) installation of 09 car	Stage 3 implementation stage: (100%) installation of 09 car	100%	Achieved	None	None	Signed BSC, BEC & BAC resolutions, tender	R464	R405	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
			BSC Resolution	ns, Appointment of Services provider		parking shelters Dr JS Moroka fire & rescue	parking shelters Dr JS Moroka fire & rescue					advert, appointment letter and official Completion certificate			
P_33	Rezoning for construction of Ga-Maria/Lefisoane fire station by 30 June 2025	Dr JS Moroka fire & rescue	Stage 1: Planning and Design Stage (100%): BSC Resolut	Stage 1: Planning and Design Stage (100%): BSC Resolution and advert.	Not Applicable	Stage 3: implementation stage: (100%): final Application Subdivision and Rezoning	Stage 3 implementation stage: (100%): Final application Subdivision and Rezoning	100%	Achieved	None	None	BSC Resolution, tender advert, BEC and BAC Resolution, appointment letter,	R2 643	R2 643	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
			ion and advert									final Subdivision and Rezoning Application.			
P_40 Roll-over	Supply, Delivery, and registration of (1) foam tanker for Thembisile fire station by 30 June 2025	THLM Fire Station	Stage 3: (100%): (1) foam fender registered and delivered for NDM Fire	N/A	N/A	N/A	STAGE 3: (100%): foam fender (1) registered for NDM Fire AND Rescue Services delivered	100%	Achieved	None	None	Registration, Delivery Note	R766	R766	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
			and Rescue												
P_41 Roll-over	Supply, Delivery, and registration of (1) medium fire engine for Dr JS Moroka Fire Station by 30 June 2025	DRJSLM Fire Station	N/A	N/A	Stage 2: Procurement Stage (100%): BEC and BAC Resolutions, Appointment of Services provider	Stage 3: (100%): (1) medium fire engine registered for NDM Fire AND Rescue Services and delivered.	STAGE 3: (100%): Medium Fire Engine (1) registered for NDM Fire AND Rescue Services delivered	100%	Achieved	None	None	BSC resolution, advert, BEC &BAC resolutions, appointment letter, Registration, Delivery Note	R7 928	R7928	3

5.6 KPA 6: SPATIAL DEVELOPMENT

Table: Spatial Development Statistic

Table: 5.6.1

Type	2023/2024 Annual			2024/2025 Annual			
	Total KPIs Assessed	Targets Achieved	% Target Achieved	Total KPIs Assessed	Targets Achieved	% Target Achieved	Targets NOT Achieved
KPIs	2	2	100%	2	2	100%	0
Projects	7	7	100%	4	4	100%	0
Total	**9**	**9**	**100%**	**6**	**6**	**100%**	**0**

In the 2024/2025 financial year, a total of **6 performance measures** were assessed under the **Spatial Development KPA**. These included **2 Key Performance Indicators (KPIs)** and **4 project-based indicators**. All 6 targets were achieved, reflecting a **100% overall achievement rate**.

This performance is consistent with that of the 2023/2024 financial year, during which all **nine targets (100%),** comprising **two** Key Performance Indicators (KPIs) and **seven** projects were successfully achieved. Although the number of projects decreased from seven in 2023/2024 to four in 2024/2025, the achievement rate remained impeccably consistent at 100% across both financial years.

The consistent achievement of all assessed targets within this KPA reflects:

- Effective planning, coordination, and execution of spatial development initiatives,
- Sustained focus on township establishment, formalisation of informal settlements, and infrastructure provision, and
- Strong alignment with the **Integrated Development Plan (IDP)** and the **2024 State of the District Address (SODA)** priorities.

The municipality's unwavering delivery in this area highlights its capacity to drive spatial transformation, contributing directly to **well-planned, inclusive, and sustainable communities**. Overall, Spatial Development continues to demonstrate a commendable trajectory of **full performance achievement**, reinforcing institutional commitment to equitable access to land, services, and sustainable human settlement development across the district.

KPA 6: SPATIAL DEVELOPMENT

KPI IDs	Key Performance Indicator	Baseline 2023/2024	Annual Target	2024/2025							
				Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget Allocated R'000	Actual Expenditure 'R000	Score
M_97	Percentage of compliant applications considered by municipal tribunal/ land use committee with respect land use application within 120 days	100%	100%	100%	Achieved	None	None	Signed Register of application compliant and signed minutes of municipal tribunal / land use and Spreadsheet (Proving the average days taken and actual performance percentage calculation)	OPEX	R0.00	4
M_98	Percentage of applications received and responded to with respect to town planning in or before 21 working days	100%	100%	100%	Achieved	None	None	Signed Register of applications received and signed acknowledgment letters and Spreadsheet (Proving the average days taken to respond and actual performance percentage calculation)	OPEX	R0.00	3

PROJECTS

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
P_34	Land Surveying in Dr JS Moroka LM by 30 June 2025	Dr JS Moroka LM	Allocation letter, Inception Meeting (10%)	Stage 1- planning: inception report (30%)	Stage 1- planning: Draft General Plan (60%)	Stage 1- planning: Final General Plan (Stamped) (100%)	Stage 1- planning: Final General Plan (Stamped) (100%)	100%	Achieved	None	None	Allocation Letter, Inception Report, Draft General Plan, Final General Plan (Stamped)	R778	R778	3
P_35	Conduct community consultation regarding state land release and	District wide	N/A	N/A	N/A	Stage 2: community consultation: conduct communit	Community Resolutions	100%	Achieved	None	None	Signed Community resolutions register	R800	R800	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
	formulate of community resolutions by 30 June 2025					y consultation regarding state land release and formulate of community resolutions (100%)									
P_36	Cemetery Establishment in Emakhazeni LM by 30 June 2025	Emakhazeni LM	N/A	Stage 1-planning: appointment and inception report (30%)	Stage 1-planning: Draft Cemetery Layout	Stage 1-planning: Final Cemetery Layout Plan	Stage 1-planning: Final Cemetery Layout Plan (100%)	100%	Achieved	None	None	Appointment Letter, Signed Inception Report, Draft Cemetery	R1 350	R 1 350	3

Project	System IDs	Location	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Annual Milestone	2024/2025							
								Annual Actual Performance	Achievements	Challenges	Corrective Action	POE	Total Budget allocated	Actual Expenditure R'000	Score
					Plan (60%)	(stamped) (100%)						Layout plan, Final Cemetery Layout plan (stamped)			
P_37	Land Surveying in Thembisile Hani LM by 30 June 2025	Thembisile Hani LM	Allocation letter, Inception Meeting (10%)	Stage 1-planning: inception report (30%)	Stage 1-planning: Draft General Plan (60%)	Stage 1-planning: Final General Plan (Stamped) (100%)	Allocation Letter, Inception Report, Draft General Plan, Final General Plan (Stamped).	100%	Achieved	None	None	Allocation Letter, Inception Report, Draft General Plan, Final General Plan (Stamped).	R500	R475	3

CONCLUSION

During the 2024/2025 financial year, Nkangala District Municipality demonstrated a solid overall performance across its six Key Performance Areas (KPAs), reflecting both stability in core functions and notable progress in strategic priorities outlined in the Integrated Development Plan (IDP) and reaffirmed in the 2024 State of the District Address (SODA).

- **Institutional Development and Transformation (KPA 1)** sustained a performance level of 73%, underscoring the municipality's continued investment in building internal capacity, skills development, and institutional resilience to strengthen long-term service delivery.
- **Good Governance and Public Participation (KPA 2)** improved from 81% to 84%, highlighting the municipality's commitment to transparency, participatory governance, and effective oversight mechanisms.
- **Local Economic Development (KPA 3)** recorded the most significant improvement, climbing from 50% to 91%, largely driven by targeted SMME support, job creation programmes, and catalytic projects aimed at stimulating sustainable local growth.
- **Municipal Financial Viability and Management (KPA 4)** declined from 89% to 75%, signalling an urgent need for corrective interventions in revenue management, expenditure control, and financial governance to safeguard fiscal sustainability.
- **Basic Service Delivery and Infrastructure Development (KPA 5)** improved notably to 93%, reflecting expanded access to essential services, infrastructure upgrades, and better alignment of resources to community needs.
- **Spatial Development (KPA 6)** maintained a perfect 100% performance, affirming the municipality's capacity to implement spatial transformation priorities, including settlement formalisation, township establishment, and infrastructure development for sustainable human settlements.

Taken together, these outcomes reflect a municipality that continues to advance service delivery, institutional reform, and developmental priorities with measurable impact. At the same time, the results highlight critical areas, particularly financial viability, where accelerated action, strengthened internal controls, and enhanced revenue strategies are required.

Overall, the 2024/2025 performance illustrates Nkangala District Municipality's balanced trajectory of growth, accountability, and transformation, ensuring progress toward inclusive development while reaffirming its mandate to leave no community behind.

APPENDIX: MUNICIPAL ENTITY / SERVICE PROVIDER PERFORMANCE SCHEDULE

This appendix provides an evaluation of the performance of municipal entities and contracted service providers in respect of their contractual obligations and the quality of products and services delivered. The evaluation is based on a five-point performance scale, which measures the extent to which the service provider has achieved the agreed project scope and objectives.

The evaluation framework ensures accountability, transparency, and alignment with the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and provides a structured mechanism to assess the effectiveness of outsourced service delivery.

Performance Rating Scale

Score	Performance Standard
5 – Outstanding Performance	Far exceeds the standards expected. The appraisal indicates achievement consistently above fully effective results across all criteria and indicators in the Performance Agreement/Plan, sustained in all areas of responsibility.
4 – Significantly Above Expectations	Performance is well above the standard expected in the role. The appraisal indicates effective results against all significant performance criteria and indicators as specified in the Performance Agreement/Plan.
3 – Fully Effective	Performance fully meets the standards expected in all areas of responsibility. The appraisal confirms that effective results were achieved across all significant performance criteria and indicators in the Performance Agreement/Plan.
2 – Not Fully Effective	Performance falls below the standard required in key areas. While some standards were met, the appraisal indicates results below fully effective levels against more than half of the agreed criteria and indicators.
1 – Unacceptable Performance	Performance is well below the required standard. The appraisal indicates poor results across almost all agreed criteria and indicators, with limited or no improvement despite management interventions.

Application of the Schedule

- The above framework is applied systematically to all municipal entities and contracted service providers.
- Each service provider's performance is assessed against the contract provisions, agreed outputs, and project scope.
- Evaluation outcomes inform contract management, renewal decisions, and corrective action where underperformance is identified.

This performance schedule therefore serves as a strategic accountability tool, ensuring that the municipality's partnerships with external service providers are managed in a manner that strengthens service delivery, promotes value for money, and upholds the developmental objectives outlined in the Integrated Development Plan (IDP) and the State of the District Address (SODA).

Company name	**2023/2024 Annual score**	**Contract task title**	**2024/2025 Annual score**	**Performance Comments**
FINANCIAL SERVICES				
Munsoft	3	NDM Financial System	3	Fully effective
Standard Bank	3	Banking services	3	Fully effective
Omni Risk Solution	New Contract	Short-term insurance portfolio for NDM	3	Fully effective
Mag Relees Consultants	3	Reviewal of AFS for NDM	3	Fully effective
DMS Empire	3	SCM data verification system	3	Fully effective
CIGFARO	New Contract	Appointment of a professional membership	3	Fully effective
Nedbank	New Contract	Preferred bank to provide banking services for Nkangala District Municipality	0	New Contract
Nkodosi Trading Enterprise	3	Transport services	3	Fully effective
Siyanda Ntanks Trading &	3	Transport services	3	Fully effective
Ntakagistix Transport	3	Transport services	3	Fully effective
Shalakho Trading & Projects	3	Transport services	3	Fully effective
Nolanga Construction	3	Transport services	3	Fully effective
Kumanzima	3	Transport services	3	Fully effective
Senzazona	3	Transport services	3	Fully effective
Hunadi and khepeni	3	Transport services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Fumbe druza Trading and Projects	3	Transport services	3	Fully effective
Auxiliary Trucking (Pty) Ltd	3	Transport services	3	Fully effective
Nandiyase (Pty) Ltd	3	Transport services	3	Fully effective
Maphelaphelani	3	Transport services	3	Fully effective
Thubalentsha Construction and Project	3	Transport services	3	Fully effective
Delela Transport	3	Transport services	3	Fully effective
Ngunkosi Logistics	3	Transport services	3	Fully effective
Cozza Transport	3	Transport services	3	Fully effective
Opex Solutions	3	E-procurement system	3	Fully effective
Phetha Sodiye Projects	3	Events management services	3	Fully effective
Bhekumbusovusi	3	Events management services	3	Fully effective
Selethizimpendulo	3	Events management services	3	Fully effective
P and K Bakone	3	Events management services	3	Fully effective
Mathelly	3	Events management services	3	Fully effective
Yethu Sonke	3	Events management services	3	Fully effective
Ngibonga Impilo	3	Events management services	3	Fully effective
Senzazona	3	Events management services	3	Fully effective
Kgosihadi	3	Events management services	3	Fully effective
Sogoli Projects	3	Events management services	3	Fully effective
Pule's Trading	3	Events management services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Zammalwandle	3	Events management services	3	Fully effective
Hendrick Ntuli	3	Events management services	3	Fully effective
Nomoya and Thembinkosi	3	Events management services	3	Fully effective
Maphelaphelani	3	Events management services	3	Fully effective
Mamolato Construction	3	Events management services	3	Fully effective
KMS Promotions	3	Events management services	3	Fully effective
Nelowethu	3	Events management services	3	Fully effective
Sathudi	3	Events management services	3	Fully effective
Bathabile Kasetie	3	Events management services	3	Fully effective
Tshedza Tshatshu	3	Events management services	3	Fully effective
XL Flight Services	3	Travel and accommodation services	3	Fully effective
KDM Travel Express	3	Travel and accommodation services	3	Fully effective
Ashcor Travel	3	Travel and accommodation services	3	Fully effective
SGO Group	3	Catering services	3	Fully effective
Namgwena Multi Projects	3	Catering services	3	Fully effective
Bongmuzi Business	3	Catering services	3	Fully effective
Chrisizandile Pty Ltd	3	Catering services	3	Fully effective
Bancedekile Trading	3	Catering services	3	Fully effective
Swaranang Catering	3	Catering services	3	Fully effective
Ithuba le Africa	3	Catering services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Lethaukukhanya Trading	3	Catering services	3	Fully effective
Yamihle Imsebenzi (Pty) Ltd	3	Catering services	3	Fully effective
Pules Trading	3	Catering services	3	Fully effective
Tihlangene Trading	3	Catering services	3	Fully effective
Mimi's Events	3	Catering services	3	Fully effective
Mogalix Trading	3	Catering services	3	Fully effective
Ithembalibuyile Trading	3	Catering services	3	Fully effective
Lumunus Creation	3	Catering services	3	Fully effective
Makoti Investment	3	Catering services	3	Fully effective
Greatlinking Management	3	Catering services	3	Fully effective
Nhlamago Trading	3	Catering services	3	Fully effective
Dlamini Sedeca	3	Catering services	3	Fully effective
Nkuti Pty Ltd	3	Catering services	3	Fully effective
MM Sibeko	3	Catering services	3	Fully effective
Phehla Konke	3	Catering services	3	Fully effective
Singisi Trading	3	Catering services	3	Fully effective
Khethowakho Trading	3	Catering services	3	Fully effective
Nolanga Construction	3	Catering services	3	Fully effective
Nomoya and Thembinkosi	3	Catering services	3	Fully effective
Thubalentsha Construction	3	Catering services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Muhlebuyi Construction	3	Catering services	3	Fully effective
Ramandire Bed and Breakfast	3	Catering services	3	Fully effective
Pontsho and Kayise Project & Services	3	Catering services	3	Fully effective
Dahlia Trading Enterprise	3	Catering services	3	Fully effective
Lipako Trading Enterprise	3	Catering services	3	Fully effective
Fumbedruza Trading & Projects	3	Catering services	3	Fully effective
Philandumiso Trading & Projects	3	Catering services	3	Fully effective
Maphelaphelani (Pty) Ltd	3	Catering services	3	Fully effective
Christain Trading (Pty) Ltd	3	Catering services	3	Fully effective
Snentlantla Trading and Projects	3	Catering services	3	Fully effective
Natshigila Construction & Projects	3	Catering services	3	Fully effective
Barmpho Trading	3	Catering services	3	Fully effective
Mamolato Construction & Projects	3	Catering services	3	Fully effective
Bathabile Kasetie Trading & Projects	3	Catering services	3	Fully effective
Ndojali (Pty) Ltd	3	Catering services	3	Fully effective
Lumkela Transport & Projects	3	Catering services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Genius VIP (Pty) Ltd	3	Catering services	3	Fully effective
OT Biz Enterprise (Pty) Ltd	3	Catering services	3	Fully effective
K & B Power (Pty) Ltd	3	Catering services	3	Fully effective
Noksy Investment (Pty) Ltd	3	Catering services	3	Fully effective
Marentia 375 cc	3	Catering services	3	Fully effective
Xabaqongo Events & Construction	3	Catering services	3	Fully effective
Sishavula Trading (Pty) Ltd	3	Catering services	3	Fully effective
Talunye Project (Pty) Ltd	3	Catering services	3	Fully effective
Godrich Empire	3	Catering services	3	Fully effective
Bhekumbusovusi (Pty) Ltd	3	Catering services	3	Fully effective
Ka-ntle Trading Enterprise 42	3	Catering services	3	Fully effective
Moripana Trading (Pty) Ltd	3	Catering services	3	Fully effective
Clarah Dube Family Trust	3	Catering services	3	Fully effective
Ubabhemi	3	Catering services	3	Fully effective
Kgadasi Investment	3	Catering services	3	Fully effective
Sikhustance Pty Ltd	3	Catering services	3	Fully effective
Basadzi Media	3	Advertising services	3	Fully effective
Whoodoo Media	3	Advertising services	3	Fully effective
Promotion Package	3	Advertising services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
National School of Government	3	Training of bid committee members	3	Fully effective
Seyeri (Pty)Ltd	New Contract	Supply and delivery of 500ml bottled water	3	Fully effective
Mvuleni	New Contract	Supply and delivery of 500ml bottled water	3	Fully effective
Aqua Stream	New Contract	Supply and delivery of 500ml bottled water	3	Fully effective
Mondli Kababa Trading (Pty) Ltd	New Contract	Panel of transport service providers to transport people from various location within the Nkangala District Municipality	3	Fully effective
Mnisley Beverages (Pty) Ltd	New Contract	Panel of transport service providers to transport people from various location within the Nkangala District Municipality	3	Fully effective
Auxiliary Trucking (Pty) Ltd	New Contract	Panel of transport service providers to transport people from various location within the Nkangala District Municipality	3	Fully effective
Senzazona	New Contract	Panel of transport service providers to transport people from various location within the Nkangala District Municipality	3	Fully effective
TSB Pundula Transport	New Contract	Panel of transport service providers to transport people from various location within the Nkangala District Municipality	3	Fully effective
CORPORATE SERVICES				
Carewell Holding	3	Security services	3	Fully effective
Lexis Nexus Pty Ltd	4	Online research database for Local Government	3	Fully effective
OTIS	3	Passenger lift maintenance	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Siyakhula Elevators	3	Passenger lift maintenance	3	Fully effective
Khetha Building	3	Repairs and maintenance of NDM buildings	3	Fully effective
Marota Airconditioning and projects	3	Maintenance of Aircon Chillers and Splits Units for NDM	3	Fully effective
Yiminathi Construction & Projects	3	Cleaning services at NDM	3	Fully effective
Babereki Projects	3	Horticultural and gardening services	3	Fully effective
IGS Solutions (Pty)Ltd	5	Web-Based Performance Management System and Risk Management System	5	Outstanding performance
M-Cube engineering technical services	4	Servicing and maintenance of UPS and standby generators	3	Fully effective
Sne and Katli engineering	4,1	Servicing and maintenance of UPS and standby generators	3.1	Fully effective
MM Sibeko Trading (Pty) Ltd	3	Supply and Delivery of Diesel	3	Fully effective
Snetlantla Trading & Projects	3	Supply and Delivery of Diesel	3	Fully effective
Franky Gravel	3	Supply and Delivery of Diesel	3	Fully effective
Emkhanyweni Trading and Projects	3	Supply and Delivery of Diesel	3	Fully effective
Opex Business Solutions	3	Agile web-based electronic recruitment system	3	Fully effective
Multichoice SA	3	Subscription services	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
SALGA	3	SALGA for workshops,conferences,training and registration	3	Fully effective
Aphakays Holdings	3	Supply and delivery of communicable diseases PPE'S, screening	3	Fully effective
Imani Business Enterprise	3	Supply and delivery of communicable diseases PPE'S, screening	3	Fully effective
Safarmex	3	Supply and delivery of communicable diseases PPE'S, screening	3	Fully effective
Mabebe Wellness	3	Employee Health and Wellness Programme	3.4	Fully effective
SJN Invetsment	3	Photo copier machines	3	Fully effective
Alwandem Projects	3	Corporate Branding Services	3	Fully effective
Mandi Philasande	3	Corporate Branding Services	3	Fully effective
Clockwyse Capital	3	Corporate Branding Services	3	Fully effective
Carewell Holding	New Contracts	Surveillance cameras biometrics system	3	Fully effective
Shellard Media Audio Visual projects (Pty) Ltd	New Contracts	Audio-visual equipment's	3	Fully effective
MP Fire Solution	New Contracts	Automatic fire sprinklers,Smoke and Fire detectors	3	Fully effective
Semango Motors	3	Repairs, Maintenance and Service of Municipal Pool Vehicles	3	Fully effective
Emandleni Amakhulu	3	Repairs, Maintenance and Service of Municipal Pool Vehicles	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Ntakagistix Transport	3	Repairs, Maintenance and Service of Municipal Pool Vehicles	3	Fully effective
The Cloudi Consulting	3	Repairs, Maintenance and Service of Municipal Pool Vehicles	3	Fully effective
Amaroso Projects	3	Repairs, Maintenance and Service of Municipal Pool Vehicles	3	Fully effective
PTP Integrated Pty Ltd	New Contract	Service provider for the Provision, Maintenance and Support of an Agile Web-Based Electronic Document Management and Committee Management System	3	Fully effective
Sakhisizwe Development Training & Contractors (Pty) Ltd	New Contract	Government Sector Education and Training Authority (LGSETA) Service provider	3	Fully effective
Timmut Connect CC	New Contract	Service Provider for the Provision, Maintenance and Support of an Electronic Signature System	3	Fully effective
YJ Civils Pty Ltd	New contract	Panel of Service Providers for the Repairs and Maintenance of Buildings for Nkangala District Municipality	3	New contract
Minangedwa Construction	New contract	Panel of Service Providers for the Repairs and Maintenance of Buildings for Nkangala District Municipality	3	New contract
Lilotaki Construction	New contract	Panel of Service Providers for the Repairs and Maintenance of Buildings for Nkangala District Municipality	3	New contract

Company name	2023/2024 Annual score	Contract task title	2024/ 2025 Annual score	Performance Comments
Shellard Media	New contract	Qualified and accredited service provider for the Refurbishment and Installation of New Audio-Visual Equipment's for NDM Council Chambers	3	New contract
JMB Trading	New contract	Professional agencies for travel and accommodation services for Nkangala District Municipality	0	New contract
TBA Training	New contract	Professional agencies for travel and accommodation services for Nkangala District Municipality	0	New contract
Limma Group	New contract	Panel of service providers for the supply and delivery of printing papers	0	New contract
Doncor Trading	New contract	Panel of service providers for the supply and delivery of printing papers	0	New contract
Angna Valo Engineering	New contract	Panel of service providers for the supply and delivery of printing papers	0	New contract
Ndoko Projects Trading	New contract	Panel of service providers for the supply and delivery of printing papers	0	New contract
Thandolakwabungela Trading and proejects	New contract	Panel of service providers for the supply and delivery of printing papers	0	New contract
Andy Safety Solutions	New contract	Panel of service providers for the supply and delivery of office stationery	0	New contract
Vuka Sambe Trading	New contract	Panel of service providers for the supply and delivery of office stationery	0	New contract
Doncor Trading	New contract	Panel of service providers for the supply and delivery of office stationery	0	New contract

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
SSS Empire	New contract	Panel of service providers for the supply and delivery of office stationery	0	New contract
INTERNAL AUDIT				
SB Consulting	New Contract	Co-sourced internal audit service for NDM	3.1	Fully effective
Mag Relees Consultant	New Contract	Co-sourced internal audit service for NDM	4	Above Expectations
ARMS Audit	New Contract	Co-sourced internal audit service for NDM	3.8	Fully effective
Samba Solutions	New Contract	Co-sourced internal audit service for NDM	3.9	Fully effective
Chapu Chartered Accountants	4.4	Co-sourced internal audit service for NDM	0	No projects allocated for evaluation
Thabi Consulting	4	Co-sourced internal audit service for NDM	0	No projects allocated for evaluation
PLANNING AND ECONOMIC DEVELOPMENT				
WWP Group	3,26	NDM marketing, investment promotion and communication strategy	3,26	Fully effective
Nsirhelelo Security Services	3,26	SASSETA Learnership Programme	3,26	Fully effective
Imvelo Environmental	2,9	Develop a just transition plan	3	Fully effective
Yethu Sonke	4	Support for SMMEs, Cooperatives	4	Performance significantly above expectation
Agrigoods Trading Enterprise	4	Support of emerging farmers	4	Performance significantly above expectation
Kwenza Consulting	4	Panel of Land Surveyors Consulting	4	Performance significantly above expectation

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
KT Ivory Holdings	4	Panel of Land Surveyors Consulting	4	Performance significantly above expectation
Thom Ndlovu Land Surveyor	4	Panel of Land Surveyors Consulting	4	Performance significantly above expectation
MM Geomatics	4	Panel of Land Surveyors Consulting	4	Performance significantly above expectation
N Khoza Land Surveyor	4	Panel of Land Surveyors Consulting	4	Performance significantly above expectation
Tsiku Consulting Services	4	AGRISETA Learnership Programme	3.26	Fully effective
Katshepa Construction and Technologies (Pty) LTD	New Contract	Procurement and installation of renewable energy equipment for the SMME's affected by load-shedding	3	Fully effective
Nkanivo Development Consultants	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective
KT Ivory Holdings	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective
Kamohelo Land Management Consultants	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective
Indalo Development Consultants	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective
Laumeth Trading CC	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Gap Development Planners	New Contract	Town Planning Consulting for the implementation of Various Town Planning Projects	3	Fully effective
Nedbank	New Contract	Provision for banking services for Nkangala Economic Development Agency	0	New Contract
COMMUNITY DEVELOPMENT SERVICES				
Omphile Morena	3.26	Digital two-way radio communications and channel rental	3	Fully effective
REGEN WATER LABORATORY	3.46	Water quality analysis within NDM	3	Fully effective
National Health Laboratory Services	3.46	Professional service to conduct food sample analysis	3	Fully effective
Best and PJ Project and services	3.1	Supply, Registration and Delivery of 4x4 Medium Pumper Fire Engine	3	Fully effective
Ndala S Projects	3.2	Supply and delivery of disaster relief tents	3	Fully effective
Godrich Empire	New Contract	Supply, Registration and Delivery of Foam Fender	3	Fully effective
Viyokhulumani Trading	New Contract	Service Provider for the Installation of Car Parking Shelter	3	Fully effective
NTG Solutions	3.2	Municipal Health Services information system	3.2	Fully effective
Ndala S Projects	3.2	Supply and delivery of disaster relief blankets	3.2	Fully effective
Saint 4 Trading and Projects	3.2	Supply and delivery of disaster relief blankets	3.2	Fully effective
Ithuba Le Africa (Pty) Ltd	3.2	Supply and delivery of disaster relief blankets	3.2	Fully effective
Nomaphasi Investment	New Contract	Supply and Delivery of 10 Movable Veld Fire Skid Unit	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
INFORMATION AND COMMUNICATION TECHNOLOGY				
Matupunuka	4	DRRS Infrastructure	4	Performance significantly above expectation
Altron Karabina	3	Microsoft software Licences renewal	3	Fully effective
Sgehlembe Project and Fire Services	New Contract	Service provider for the data centre infrastructure maintenance	3	New Contract
Emalangeni Technologies	New Contract	Panel of service providers for the supply and delivery of ICT equipment for Nkangala District Municipality	3	Fully effective
Netpoint IT Solutions	New Contract	Panel of service providers for the supply and delivery of ICT equipment for Nkangala District Municipality	3	Fully effective
Poe Technologies	New Contract	Panel of service providers for the supply and delivery of ICT equipment for Nkangala District Municipality	3	Fully effective
Matupunuka ICT	New Contract	Provision of ICT Infrastructure Support and Maintenance Services	3	Fully effective
Matupunuka ICT	New Contract	Service providers for the Comprehensive Procurement of ICT software solutions	3	Fully effective
Peo Information Technologies	New Contract	Service providers for the Comprehensive Procurement of ICT software solutions	3	Fully effective
Trancomm Communication	New Contract	Establishment of an Enterprise-Wide Security Operations Centre (SOC).	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
LEGAL SERVICES				
Lebea & Lebea Attorneys	3	Legal services	3	Fully effective
Raphela Attorneys	3	Legal services	3	Fully effective
Maphanga & Essa	3	Legal services	3	Fully effective
Katake Attorneys	3	Legal services	3	Fully effective
Mjali & Zimema Attorneys	3	Legal services	3	Fully effective
T Makhumbila Attorneys	3	Legal services	3	Fully effective
TECHNICAL SERVICES				
WWTSA & AMULET Group JV	2	Upgrading and Refurbishment of Delmas Waste Water Treatment Plant, Phase 2	2	Not fully effective
Vumesa (Pty) Ltd	3	Western Highveld (Rust De Winter) Bulk Water Scheme	3	Fully effective
Unik JV Diphatse	3	Construction of the Loskop bulk water supply scheme in Thembisile Hani Local Municipality, work package 2	3	Fully effective
King and Associates	2	Upgrading and Refurbishment of Delmas Waste Water Treatment Plant, Phase 2	2	Not fully effective
Endecon Ubuntu	3	Loskop Regional Bulk Water Supply Scheme (Work Package 1, 2 and 3)	3	Fully effective
Monde Consulting Engineers	4	Loskop Regional Bulk Water Supply Scheme (Work Package 4 and 5)	3	Fully effective
HMP Africa (Sikwati)	2	Installation of Passenger Lift (Extension to NDM Offices)	3	Fully effective
Mpfumelelo business Enterprise	3	Construction of the Loskop Regional Bulk Water Supply	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/ 2025 Annual score	Performance Comments
		Scheme in Thembisile Hani Local Municipality – Work Package 1		
JCP JV Kgotso mokone Traders	3	Construction of the Loskop Regional Bulk Water Supply Scheme in Thembisile Hani Local Municipality – Work Package 3	3	Fully effective
Axton Matrix/Mis Pipeline JV	5	Construction of the Loskop regional bulk water supply scheme in Thembisile Hani Local Municipality – Work Package 5	5	Outstanding performance
Jusben Engineering	3	Installation of Passenger Lift for New Building Extension	3	Fully effective
AZRA JV	3	Construction of the Loskop regional bulk water supply scheme	3	Fully effective
Ditlou Consulting Engineers	5	Installation Of Smart Electricity Meters,	3	Fully effective
Ross	New Contract	Installation of Water Tanks, Booster Pumps and/or Boreholes for the Nkangala District Municipality Building	1	Unacceptable performance
Snappy Investments	3	Installation of Water Tanks, Booster Pumps and/or Boreholes	3	Fully effective
Lazerbane JV	3	Belfast Bookshop Street Road	3	New contract
Tlou Integrated	3	Belfast Bookshop Street Road	3	Fully effective
Komaru Consulting Engineers	3	King Mabhoko and Gogo Esther Mahlangu Road In Dr Js Moroka Local Municipality	3	Fully effective
Phatsimo Management Consultant	3	Appointment of Consultant for Rural Road Asset Management System	3	Fully effective
Vuxaka	New Contract	Construction of Nkangala District Disaster Management Centre in Steve Tshwete Local Municipality	3	Fully effective

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Impisi General JV	New Contract	Construction of Nkangala District Disaster Management Centre in Steve Tshwete Local Municipality Re-Advert	3	Fully effective
Dymacap (Pty) Ltd	New Contract	Fire Station GA-Maria - Lefisiona	3	Fully effective
Sinqobile Investment cc	New Contract	Installation of Smart Electricity Meters, Management and Solar Installations on Municipal Building at Emakhazeni Local Municipality	3	Fully effective
Khuluphala Temple Bliss JV	New Contract	King Mabhoko and Gogo Esther Mahlangu Road In Dr JS Moroka Local Municipality	3	Fully effective
Sky High Consulting Engineers	New Contract	Water Treatment Works & Infrastructure Development Network Emalahleni (Conditional Assessment Implementation)	3	Fully effective
Msunduzwa Trading	New Contract	Appointment of a Panel of Service Providers for the Supply and Delivery of Roads and Stormwater Materials (Jet Patcher)	3	Fully effective
Lesedi la Balomo	New Contract	Appointment of a Panel of Service Providers for the Supply and Delivery of Roads and Stormwater Materials (Jet Patcher	3	Fully effective
Mandla kasokobe	New Contract	Appointment of a Panel of Service Providers for the Supply and Delivery of Roads and Stormwater Materials (Jet Patcher)	3	Fully effective
RELIANT CONSULTING	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency	0	New contract

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
		and Demand Side Management Projects		
Ndoko Projects	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
M Cube Engineering Technical Services (Pty) Ltd	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Bapedi And Associates	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Sgt Electrical	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Blq Engineering	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Mksa Holdings	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Xsemble	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
Shwings Construction and Projects	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract

Company name	2023/2024 Annual score	Contract task title	2024/2025 Annual score	Performance Comments
Morwamogale JV Msunduzwa	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
BCP and Xisebenene JV	New Contract	Panel Electrical Contractors for Implementing Energy Efficiency and Demand Side Management Projects	0	New contract
RISK MANAGEMENT UNIT				
Timmut Connect CC	4	Establishment and hosting of Anti-Fraud and Anti-Corruption Hotline	3	Fully effective