

Liebenbergstrek
Parys
9585
Tel: +27 (0) 56 816 2700
Fax: +27 (0) 56 811 4848
Email: mmadmin@ngwathe.co.za

OFFICE OF THE MUNICIPAL MANAGER

Auditor - General of South Africa
8 Arboretum Ave
Westdene
Bloemfontein
9301

28 August 2025

RE: Submission of the Draft Annual Report for the period ending 30 June 2025

It is an honor to submit the Draft Annual Report, which includes a review of our performance against predetermined objectives for the financial year ended 30 June 2025.

The purpose of this draft annual report is to:

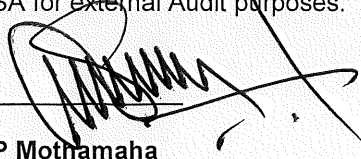
- (i) Provide a record of the activities of the municipality during the financial year to which the report relates;
- (ii) To provide a report on performance of the against the budget of the municipality for that financial year; &
- (iii) To promote accountability to the local community for the decisions made throughout the year.

In preparation of this report, appropriate legal and other requirements were taken into consideration. In terms of section 46 of the Local Government: Municipal Systems Act no. 32 of 2000, a municipality must prepare for each financial year a performance report reflecting, *inter alia*:

- (i) The performance of the municipality and of each external service provider during that financial year;
- (ii) A comparison of the performance referred to in (a) above with targets set for and performances in the previous financial year; and
- (iii) Measure taken to improve performance.

The annual performance report must form part of the municipality's annual report as required in terms of chapter 12 of the Local Government: Municipal Finance Management Act no 56 of 2003.

It is therefore against this background that the Draft Annual Report of Ngwathe Local Municipality is submitted to AGSA for external Audit purposes.


Dr. F.P Mothamaha

Municipal Manager



The home of harmony, prosperity and growth

2024/25 Draft Annual Report

Contents

CHAPTER 1: EXECUTIVE MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	2
CHAPTER 2: GOVERNANCE.....	8
COMPONENT A: GOVERNANCE STRUCTURES	8
COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION	9
COMPONENT C: CORPORATE GOVERNANCE	11
CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part1)	15
COMPONENT B: INTRODUCTION TO PERFORMANCE REPORT	21
Top Layer SDBIP Performance Summary	22
COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES 2024-25 FINANCIAL YEAR.....	23
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)	61
COMPONENT A: INTRODUCTION TO MUNICIPAL WORKFORCE	61
COMPONENT B: CAPACITATING THE MUNICIPAL WORKFORCE	64
COMPONENT C: MANAGING MUNICIPAL WORKFORCE EXPENDITURE.....	68
CHAPTER 5: FINANCIAL PERFORMANCE.....	69
APPENDICES.....	71
Appendix A1: Councillors; Committee Allocation and Council Attendance.....	71
A2: Record of Council Meetings Attended by Councillors	72
A3: Ward Reporting	74

CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 Executive Mayors Foreword

I am honoured and obligated to give the Ngwathe Local Municipality's Annual Report for the financial year 2024/2025. This report reflects our performance and demonstrates our dedication to improving the services we provide to our communities throughout time.

I am pleased to share that, despite resource constraints, we have achieved commendable progress in building a sustainable municipal institution focused on delivering services, driving economic growth, and upholding strong governance and financial management standards. Over the past year, we have worked tirelessly to improve governance structures, enhance service delivery, and ensure responsible use of public funds. Even in the face of economic pressures and infrastructure challenges, our Municipality has recorded tangible improvements in critical areas such as water provision, road maintenance, and community development initiatives.

In the efforts of ensuring a sustainable provision of safe, reliable and quality water to the community, we have constructed 15km of secondary new bulk water supply Infrastructure in Koppies and Kwakwatsi in the 2024/25 financial year through the Regional Bulk Infrastructure Grant. In addition, through the Integrated National Electrification Programme (INEP), a total of 740 households were electrified as follows;

- 79 stands in Parys Abazimeli,
- 139 stands in Tumahole,
- 224 stands in Mokwallo extension 7,
- 357 stands in Mokwallo extension 4.

We recognise that significant work still lies ahead. Our commitment remains strong to speeding up service delivery, tackling infrastructure shortages, creating employment through local economic development, and ensuring that all our decisions are guided by the principles of good governance.

The achievements highlighted in this report stem from the unwavering dedication of our councillors, municipal staff, community leaders, and partners who have worked diligently to serve the people of Ngwathe. I sincerely thank each person who has played a role in advancing our collective vision of a municipality that is responsive, inclusive, and sustainable.

Cllr Victoria De Beer – Mthombeni

Executive Mayor

1.2 Municipal Managers Executive Summary

Honourable Executive Mayor, as we reflect on the accomplishments and challenges of the 2024/25 financial year, I am proud to share that the Ngwathe Local Municipality has demonstrated commendable progress in service delivery, governance, and financial management. Despite the continued trials posed by external variables such as load reduction, and economic pressure; we have remained steadfast in our commitment to delivering high quality services to our residents.

A new Chief Financial Officer, Director Local Economic Development and Planning, Director Technical Services, and Director Community Services were all appointed by Ngwathe Local Municipality during the last year. Furthermore; a total of 10 critical management positions were filled. We are committed to attracting and retaining top talent, recognizing that strong leadership is critical to the success of our municipality.

As I present this Annual Report, it is important to highlight that, section 121(3) of the Municipal Finance Management Act 2003 and section 46 of the Municipal Systems Act 2000 respectively prescribes the core contents of an Annual Report. In preparation of this annual report, I have considered these and other legislative requirements and National Treasury Guidelines regarding the preparation of an Annual Report.

The Ngwathe Local Municipality's Annual Report for the 2024/2025 financial year remains in line with Circular 63 of the Local Government: Municipal Finance Management Act 56 of 2003. I also considered the importance of reliability, usefulness and relevance of the annual financial statements and performance information contained herein to be submitted to the Auditor-General on 31 August 2025 for auditing purposes. This Annual Report therefore, serves as an authoritative instrument that provides a record of the activities of the Ngwathe Local Municipality for the period under review in a manner that seeks to promote accountability to the community.

In order to address the significant material irregularity brought to our attention by the Auditor General of South Africa during the 2023-24 fiscal year, we have put in place a robust performance management system

Looking forward, we will continue to refine our risk management processes, drawing on best practices and lessons learned. Our goal is to create a resilient and adaptable municipality, capable of navigating the complexities of our operating environment while delivering on our mandate to serve the people of Ngwathe.

This year has put our community, officials, management team and stakeholders to the test, and I am happy to announce that we came out stronger and closer together.

I would like to extend my heartfelt gratitude to the Executive Mayor, the Mayoral Committee, the entire Council, the Audit and Performance Audit Committee (APAC), and my management team for their unwavering dedication and strategic vision throughout this year. It is through their leadership and

collaboration that we have been able to achieve the successes outlined in this report. Finally, I wish to thank all municipal employees for their passion, hard work, and commitment. It is an honour to serve alongside you as we work together to realise our vision of becoming a viable municipality with inclusive economy sustainable development and quality services for all.

F.P Mothamaha

Municipal Manager

1.3 Municipal Overview

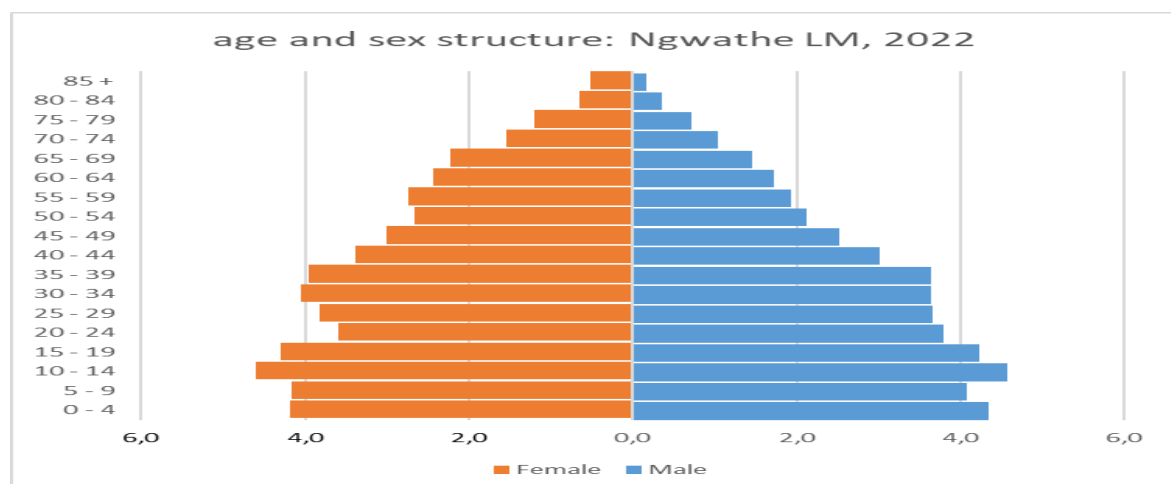
Ngwathe Local Municipality was established in terms of section 14 of the Local Government: Municipal Structures Act, Act 117 of 1998. The Ngwathe Local Municipality is situated in the northern part of the Fezile Dabi District Municipality. The major towns that form Ngwathe Local Municipality's area of jurisdiction include Parys, Vredefort, Heilbron, Koppies and Edenville.

At 7 055km² the land extent makes up about a third of the district's land. The Renoster River also drains through the region and is dammed up in the vicinity of Koppies in a series of dams, namely the Weltevrede, Rooipoort and Koppies Dams. The rivers, together with the respective dams, are prominent water sources for agricultural purposes in the region. The Parys District has unique natural and environmental assets, like the Vaal River, with several islands in the proximity of Parys, and the Vredefort Dome, that present exceptional tourism potential. Parys has a well-developed airfield that supports commercial and tourism development in the area. It has a strong commercial component and provides a wide range of services regarding health, education and professional services to the district.

Table 1.1 Distribution of population by sex, school attendance and population growth rate

Municipality	CENSUS 2011					CENSUS 2022					Growth Rate
	Total population			School attendance (5-24 years)	Sex Ratio	Total population			School attendance (5-24 years)	Sex Ratio	
	Male	Female	Total			Male	Female	Total			
FS203 : Ngwathe	57 424	63 096	120 520	31 829	91,0	63 460	71 502	134 962	32 426	88,8	1,1

(Source: Stats SA, Census 2022)



(Source: Stats SA, Census 2022)

Table 1.2 Distribution of households by dwelling

Type of dwelling	Number
Formal dwelling	33560
Traditional dwelling	181
Informal dwelling	2718
Other	335

(Source: Stats SA, Census 2022)

Table 1.3 Distribution of households by access to piped water

Access to piped water	Number
Piped (tap) water inside the dwelling	19719
Piped (tap) water inside the yard	15089
Piped (tap) water on community stand: distance less than 200m from dwelling	942
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	204
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	40
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	224
No access to piped (tap) water	576

(Source: Stats SA, Census 2022)

Table 1.4 Distribution of households by energy used for lighting

Energy used for lighting	Number
Electricity from mains	35126
Other source of electricity (e.g. generator etc.)	81
Gas	62
Paraffin	165
Candles	1137
Solar	170
Other	22
None	31

(Source: Stats SA, Census 2022)

Table 1.5 Distribution of households by toilet facility

Toilet facility	Number
Flush toilet connected to a public sewerage system	32328
Flush toilet connected to a septic tank or conservancy tank	474
Chemical toilet	67
Pit latrine/toilet with ventilation pipe (VIP)	1018
Pit latrine/toilet without ventilation pipe	882
Ecological toilet (e.g. urine diversion, enviroloo, etc)	33
Bucket toilet (collected by municipality)	1122
Bucket toilet (emptied by household)	424
None	270
Other	177

(Source: Source: Stats SA, Census 2022)

Table 1.6 Distribution of households by refuse removal

Refuse removal	Number
Removed by local authority/private company/community members at least once a week	33613
Removed by local authority/private company/community members less often	394
Communal refuse dump	99
Communal container/central collection point	74
Own refuse dump	1553
Dump or leave rubbish anywhere (no rubbish disposal)	986
Other	74

(Source: Source: Stats SA, Census 2022)

CHAPTER 2: GOVERNANCE

COMPONENT A: GOVERNANCE STRUCTURES

A1: Political Governance Structure

The political governance structure of the Ngwathe Local Municipality consists of the Council as the highest decision making body. The Council is a Mayoral Executive System, which allows for the exercise of executive authority through the Executive Mayor, in whom the executive leadership of the municipality is vested.

Table 2.1: Composition of Council, Political Office Bearers & Mayoral Committee

Composition of the Council		
Name of Political Party	Number of Councillors	
	2023/24	2024/25

In terms of the Constitution of the Republic of South Africa, the legislative and executive authority of a municipality vests in its municipal council. Municipalities do not have pure judicial powers like the courts. A municipal council makes decisions concerning the exercise of all the powers and the performance of all the functions assigned to in terms of the Constitution.

The table hereunder provides a summary of key resolutions that were taken by Council during the period under review, with an indication of whether such decisions have been carried out at the administrative level.

Table 2.2: Key council resolutions taken

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2025

A2: Administrative Governance Structure

The administrative structure of the municipality is headed by the Municipal Manager. As the Accounting Officer, the Municipal Manager accounts to the council for all the administrative issues of the municipality, including implementation of council resolutions. In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads and all together, constitutes the senior management team of the municipality.

The senior management team of Ngwathe Local Municipality for the period under review was structured as follows:

Table 2.3: Administrative governance structure

Designation	Initials and Surname	Contact Details	
		Office Telephone Number	E-mail address
Municipal Manager	F.P Mothamaha	056 816 2700	futhulimothama@icloud.com
Chief Financial Officer	S Phetoane	056 816 2700	Phetoanes@ngwathe.co.za
Director: Corporate Services	T Motshoikha	056 816 2700	Tlalim@ngwathe.co.za
Director: Community Services	M Makibinyane	056 816 2700	makibinyanem@ngwathe.co.za
Director Technical Services	M Morokolo	056 816 2700	morokolom@ngwathe.co.za
Director: Local Economic Development & Tourism	S. Dintsi	056 816 2700	Sive.dintsi@gmail.com

Table 2.4: Performance Agreement Status

Performance Agreement Status		
Initial and Surname	Designation	Performance Agreement signed (Y/N)
Dr. F.P Mothamaha	Municipal Manager	Yes
Mr. B Netshivodza	A/Director Community Services	Yes
Mr. M Pali	A/Director Technical Services	Yes
Mr T Motshoikha	Director Corporate Services	Yes
Mr. S.D Phetoane	A/Chief Financial Officer	Yes
Mr. S.D Phetoane	Chief Financial Officer	Yes
Mr. I.J Mosala	A/Director Community Services	Yes
Dr. S. Dintsi	Director Planning and LED	Yes
Ms. M.P Morokolo	Director Technical Services	Yes

COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

A municipality is required to establish and organise its administration to facilitate a culture of accountability amongst its staff. This will enable the municipality to conform to norms and standards that are required for the Public Service and to also adhere to principles of Batho Pele. However, Section 16 (1) of the Local Government Municipal Systems Act 32 of 2000 states that a municipality must

develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (1) (d) of the same Act requires a municipality to supply its community with information concerning municipal governance, management and development.

During the reporting period under review, public participation continued to be of pivotal importance in decision-making processes of council. The municipality relied on public inputs through consultation processes to inform the Integrated Development Plans, Budgets, Service Delivery and Budget Implementation Plan (SDBIP) and Performance Plans.

B1: Public Meetings

Ngwathe Local Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the Municipality played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality. During the period under review, Public Participation meetings were planned and held as follows:

Table 2.5: IDP Public Participation Meeting

DATE	TOWN	WARD	VENUE	TIME
29 OCTOBER 2024	EDENVILLE	18	N.G. KERK	16H30
31 OCTOBER 2024	PARYS	9	NTSHWEPHEPA SCHOOL	16H30
		10	MOSEPEDI SIDE HALL	16H30
5 NOVEMBER 2024	HEILBRON	1	SANDERSVILLE HALL	16H30
		2	PHIRIHADI PRIMARY SCHOOL	16H30
		4	DLOMO CHURCH	16H30
		5	GREENFIELD	16H30
	PARYS	12	PARYS SIDE HALL	16H30
		19	TOKOLOHO SPORTS GROUND	16H30
	6 NOVEMBER 2024	VREDEFORT	8	MONTOELI HALL
14			KINGS MOTEL	16H30
15			MULTI PUPOSE	16H30
PARYS		6	MASTER NAKEDI	16H30
		7	WINNIE GROUND	16H30
		9	BARNARD SCHOOL	16H30
7 NOVEMBER 2024	PARYS	10	JACKPOT CAR WASH	16H30
		11	BOTJHABATSATSI P. SCHOOL	16H30
		12	16 FOURTH AVENUE OPEN SPACE – VAAL PARYS	16H30
7 NOVEMBER 2024	PARYS	6	GHADAFFI OPEN SPACE	16H30
		7	TAMBO SPORTS GROUND	16H30
		13	SCHOENKENVILLE HALL	16H30
		19	LEMBETHE SCHOOL	16H30
12 NOVEMBER 2024	PARYS	13	SISULU SECTION	16H30
26 NOVEMBER 2024	KOPPIES	16	PARK NEXT TO REBATLA THUTO	16H30
		17	MOTSE MOTJHA VD	16H30
27 NOVEMBER 2024	KOPPIES	17	MOTSE KGALE VD (TOWNS)	16H30

B2: IDP and Budget Public Consultations

During planning period for 2024/25 financial year, the Executive Mayor, supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft IDP and the MTREF for 2024/2025 after adoption by Council. Consultations took place in all 5 towns as detailed in table 2.5 above.

COMPONENT C: CORPORATE GOVERNANCE

Corporate Governance is a system that encompasses a set of rules, processes and laws. In the case of Ngwathe Local Municipality, corporate governance also encompasses a system that enables separation of roles and responsibilities between the Executive Mayor and the Council and the Executive Mayor and the Municipal Manager. It is about governance and accountability relationships between the political and administrative structures within a municipality.

C1: Risk Management

Risk management is an integral part of strategic and operational planning in Ngwathe Local Municipality in order to ensure effective service delivery. However, for the year under review the municipality did not have a functional risk management unit and committee.

C3: Supply Chain Management

The municipality has an approved supply chain management policy which is in line with the MFMA, Supply Chain Management Regulation and Preferential Procurement Policy Framework Regulations of 2011. The Supply Chain Management unit is appropriately capacitated in terms of human resources and skills. The unit is headed by a senior official who assume the duties of a senior supply chain practitioner. The composition of the bid committees was also in accordance with the provisions of the Supply Chain Management Regulations, 2005.

C4: By-Laws

No new by-laws were promulgated or reviewed during the period under review.

C5: Publication of Information on the Municipality's Websites

Section 21A of Municipal Systems Act requires that all documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community: -

- (a) by displaying the documents at the municipality's head and satellite offices and libraries;

- (b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and
- (c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

On the other hand, section 21B (3) states that the Municipal Manager must maintain and regularly update the municipality's official website, if in existence, or provide the relevant information as required by subsection (2).

Based on the abovementioned, the IT Unit strives to place all relevant and updated information on the website. The Municipality views its website as an integral part of communication infrastructure and strategy. The website serves as a tool for community participation, information sharing and disclosure information about decisions taken, council's finances and activities. Pursuant to the foregoing legislative provisions, the municipality's website was functional and accessible throughout the period under review and the table below provides details of important information that was publicised on the website.

Table 2.8: Publication of information on municipal website

Documents to be published on the municipality's website	Published / Not published
By laws	Published
Finance Policies	Published
Performance agreements	Published
SDBIP	Published
Special Adjustment documents	Published
MTERF Budget	Published
Budget adjustment documents	Published
Draft IDP	Published
Final IDP	Published
IDP Process Plan	Published
Annual reports	Published
Quarterly reports	Published
Tenders	Published

C6: Public Satisfaction on Municipal Services

No public satisfaction survey was conducted during the period under review that is 2024/25 financial year.

C7: Municipal Oversight Committees

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

Municipal Public Accounts Committee (MPAC) and the Audit and Performance Committee and the two committees responsible to exercise oversight over the executive functionaries of council, ensure good governance in the municipality and to advise the council, the political office-bearers, the accounting officer and the management staff of the municipality on various matters respectively.

During the period under review, the respective committees have discharged their responsibilities as follows in accordance with their terms of reference:

Table 2.9: Activities performed by the MPAC

Municipal Public Accounts Committee (MPAC)	
Matters considered in 2024/25	Date
• Oversight report 2022/23	19 March 2024
• NLM 2024/25 financial year Draft IDP review document	29 March 2024
• MPAC work plan, Audit Action Plan and Unauthorised Expenditure	12 July 2024
• UIFW's 2022/23	06 August 2024
• Report on UIFW's 2022/23, Investigation of Pioneer security in line with council resolution of 30 April 2024, Headcount report, Report on Irregular Expenditure as drawn from the AFS from 2014/2015 up until 2022/23	17 October 2024
• Report on Unauthorised, Irregular, Fruitless & Wasteful Expenditure 2022/23	28 January 2025
• Consideration of the Public participation schedule	11 February 2025
• UIFW's 2022/23	12 June 2025

Table 2.10: Activities performed by the Audit & Performance Committee

Audit & Performance Committee	
Matters considered in 2024/25	
MATTERS DISCUSSED	DATE
a) Engagement letter and Audit Strategy b) <u>Draft Annual Financial Statement - 2023/24 Fiscal Year:</u> ▪ Internal Audit Presentation (High Level Review) ▪ Provincial Treasury Presentation (High Level Review) c) Draft Annual Performance Report: 2023/24 Fiscal Year	Wednesday; 28 August 2024
a) Draft Audit Report – 2023/24 Fiscal Year b) Provincial Treasury – Assessment Results: Internal Audit and Audit Committee c) Progress on the Implementation of Internal Audit Program: 2024/25 Fiscal Year d) Progress on filling of critical vacant positions e) Litigation report f) <u>Section 52 (d) Report – 1st Quarter of 2024/25 Fiscal Year:</u> ▪ Non-financial Information ▪ Financial Information g) <u>SCM Registers:</u> ▪ Deviation register and/or report ▪ Irregular expenditure	Tuesday; 26 November 2024

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

Audit & Performance Committee	
Matters considered in 2024/25	
▪ Contract register h) Progress on Capital Projects i) <u>Meetings: 2024/25 Fiscal Year:</u> ▪ Proposed Schedule of Annual Audit and Performance Audit Committee Meetings (for review and approval)	
a) Mid-Term Report – 2024/25 Fiscal Year b) Draft Annual Report (APR): 2023/24 Fiscal Year c) Progress on Implementation of corrective measures on Audit findings (Audit Action Plan – 2023/24 Fiscal Year)	Thursday; 23 January 2025
a) Provincial Treasury – Assessment Results: Internal Audit & Audit Committee b) 3rd Quarter Performance Measurement System Report c) Progress and challenges on implementation of Capital Projects d) <u>Corporate Service Reports:</u> ▪ Litigations reports ▪ Progress on filing of critical vacant positions e) <u>Financial Reports:</u> ▪ Section 52(d) reports ▪ Unauthorised; irregular; Fruitless & Wasteful Expenditure Register(s) ▪ Progress and challenges on implementation of Audit Action Plan ▪ Preparation of Annual Financial Statements – 2024/25 Fiscal Year f) <u>Internal Audit:</u> ▪ Progress on implementation of Internal Audit Annual Program ▪ Assessment results - Audit Action Plan g) Progress on departmental risk assessments	Friday; 02 May 2025
d) Engagement letter and Audit Strategy e) <u>Draft Annual Financial Statement - 2023/24 Fiscal Year:</u> ▪ Internal Audit Presentation (High Level Review) ▪ Provincial Treasury Presentation (High Level Review) f) Draft Annual Performance Report: 2023/24 Fiscal Year	Wednesday; 28 August 2024

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part1)

COMPONENT A: BASIC SERVICE DELIVERY

A1: WASTE WATER

Ngwathe sewer network covers five main towns (Parys, Vredefort, Heilbron, Edenville and Koppies) and is served by individual wastewater treatment works in each respective town. Departmental reviews and municipal reports indicate systematic problems across the municipality's WWTWs, which include but not limited to: skills gap, aging infrastructure, hydraulic overload and storm-water ingress contribute to episodic non-compliant effluent discharges to receiving waters.

Parys Wastewater Treatment Works (Parys WWTW)

WTW serving Parys/Tumahole, with the capacity of 7.5 ML/d, utilizes Biological trickling filters comprising of screens, grit removal, primary settling tanks, trickling filters, humus tanks and disinfection with chlorine. Sewer network consists of five pump stations in the network and two pump stations at the plant. The pump stations in the network are:

- Tambo Pump Station
- Tokoloho Pumps Station
- Mbeki Pump Station
- Schonkenville Pump Station
- Ouderwerf Pump Station

The Parys WWTW has 2 Pump stations namely:

- River Pump Station
- Allenby Pump Station

The plant receives domestic wastewater via the municipal sewer network and treats it using a combination of mechanical and biological processes. The treated effluent is discharged to the Vaal river under conditions of a DWS authorisation.

Vredefort Wastewater Treatment Works (Vredefort WWTW)

The plant serves Vredefort and Mokwallo areas with the capacity of 5.9 ML/d for settling ponds with aeration, comprising of coarse bar screen, grit removal, aeration tanks, settling tanks, multiple ponds and chlorination. The sewer network consists of 3 pump stations namely:

- Thula
- Scrap yard

- Vredeshoop

Heilbron Wastewater Treatment Works (Heilbron WWTW)

The network serves Heilbron, Phiritona and surrounding catchments, with the capacity of 6 Ml/d. The plant utilizes Activated Sludge Process comprising of screening, grit removal, primary settling tank, activated sludge process, secondary settling tanks, disinfection. The sewer network consists of the following 2 pump stations:

- Phiritona
- Greenfield

Koppies Wastewater Treatment Works (Koppies WWTW)

The network serves Koppies and Kwakwatsi, with the capacity of 4.7 Ml/d. The plant utilizes Activated Sludge Process comprising of screens, grit removal, Activated Sludge Process, Secondary Settling Tank and disinfection with Chlorine. The Sewer network consists of 6 pump stations (Pump station A-F).

Koppies WWTW also receives effluent from a local abattoir which affects the quality of the effluent the plant discharges into the Renoster River as the blood is currently untreated.

Edenville Wastewater Treatment Works (Edenville WWTW)

The sewer network serves Edenville town and Ngwathe location, with the capacity of 3 Ml/d. The plant makes use of ponds in order to treat the sewage. There is no network in the town. Residents make use of the bucket system. Trucks transport the sewage to the plant. There are no pump stations or any real network.

A3: ROADS

Objective / Purpose

The Roads and Storm Water Department/Section is responsible for Planning, Managing, and Monitoring the key Performance Areas (KPAs) and results Key Performance Indicators (KPIs) associated with the effective functioning of Roads and Storm water network throughout the Municipal Area. The objective is to report about the progress made, and also the major challenges that affect the division performance.

Ngwathe Local Municipality is currently in need of various infrastructure services such as roads, and storm-water. The immediate priority in these areas is the maintenance of roads, and storm-water drainage for all Five (5) towns.

The upgrading and provision of the surfaced roads and storm-water system for Ngwathe Municipality will provide acceptable and quality drainage system to the surrounding communities of Ngwathe as a

whole. The current storm water problems in the area are at an unacceptable stage where some of the roads become drainage basins during light and heavy rains and some of the streets are in an unusable state.

Network Description

Network Inventory

U5 Local streets: provide direct access to smaller individual properties such as within rural settlements, as well as small to medium sized farms. The length of these roads would mostly be shorter than 5km.

U4 Collector streets: form the link to local destinations. They do not carry through traffic but only traffic with an origin or destination along or near the road. The length of these roads would mostly be shorter than 10km.

Surface Types

Flexible pavement / Tar Road: A flexible pavement yields “elastically” to traffic loading. It is constructed with a bituminous- treated surface or relatively thin surface of hot-mix asphalt over one or more unbound base courses resting on a subgrade. (Black-Top roads)

Unpaved Road / Gravel road: An unpaved road is a type of road surfaced with gravel that has been brought to the site from a quarry. They are common in less developed towns, and in the rural area.

Blocked pavement / Interlocking Paving Blocks: Block paving also known as brick paving is a commonly used decorative method of creating a pavement. These blocks are used also in road surfacing. The bricks are typically made of concrete or clay though other composite materials are also used

Table 3.1 U4 Surface Types

Surface Type	Color
Flexible	Black
Gravel	Green
Block	Red

Table 3.2: RCAM class and surface types

RCAM CLASS	FLEX			BLOCK			CONCR	UNPAVED			TOTAL
	U4	U5	TOTAL	U4	U5	TOTAL	U5b	U4	U5	TOTAL	
Edenville/ Ngwathe	1,69	0	1,69	3,45	1,73	5,18	1,04	1,47	35,48	36,95	43,82
Heilbron/ Phiritona	13,02	35,23	48,25	0,3	5,79	6,09		4,81	69,24	74,05	128,39
Koppies/ Kwakwatsi	4,78	10,95	15,73	4,38	1,76	6,14		8,8	26,95	35,75	57,62
Parys/ Thumahole	17,83	74,87	92,7	6,65	38,14	44,79	0,22	10,4	72,63	83,03	220,52
Vredefort/ Mokwallo	7,88	9,82	17,7	2,26	10,09	12,35	0,09	6,54	33,09	39,63	69,68
TOTAL	45,2	130,87	176,07	17,04	57,51	74,55	1,35	32,02	237,39	269,41	521,38

OVERALL PERFORMANCE OF ROADS

To improve the condition of roads within Ngwathe, the Roads and Storm water division has initiated a comprehensive re-gravelling program for unpaved roads, which the planning commenced at the start of this quarter. However, the municipality continues to face significant challenges in delivering its road-related projects, including surfacing/paving, re-gravelling of unpaved roads, and sidewalk construction.

A thorough assessment of nearly all streets and roads was conducted during the review period. While some roads can be maintained temporarily, the findings strongly suggest that prioritizing the structural rehabilitation of roads and storm water drainage systems is essential. Prolonged delays will likely lead to increased costs for rehabilitation and reconstruction, as well as a heightened risk of claims from road users due to vehicle damage.

The challenges of unavailability of material, inadequate and aging fleet, and shortage of personnel especially the critical posts had impacted negatively on service delivery

A4: CEMETRIES

The cemeteries within the municipality remain functional; however, the following challenges have been identified:

Capacity: Certain cemeteries have reached full capacity, necessitating the identification of new burial sites or expansion of current cemeteries.

Infrastructure Condition: Ablution facilities and fencing are partially functional, with some sections requiring urgent repairs and reinforcement.

Accessibility: Access roads to some cemeteries are navigable but require regular grading and maintenance, especially during the rainy season.

OPERATIONAL MAINTENANCE OF CEMETERIES

Grass Cutting: Routine grass cutting is conducted monthly to bi-monthly, depending on weather conditions and the availability of resources. Priority is given to overgrown areas to ensure accessible pathways and burial spaces.

Cleaning of the Area: Cleaning and litter collection are conducted weekly by municipal workers and EPWP staff. Community cleaning campaigns are organized to supplement municipal operations.

Repairs of Ablution Facilities: Ablution facilities are functional however require regular maintenance due to aging infrastructure. Minor repairs (leaks, broken seats, and taps) are carried out internally, while major refurbishments are dependent on budget allocations.

Fencing: Most cemeteries are fenced, but some sections are damaged or vandalized, which compromises security. Repairs and reinforcement of fencing form part of the ongoing maintenance plan to ensure safety and dignity.

A5: FIRE SERVICES

Ngwathe Local Municipality provides fire and rescue services as part of its constitutional mandate to safeguard lives, property, and the environment from fire hazards and emergencies. These services operate under a defined legislative framework and deliver proactive and reactive interventions to ensure community safety and compliance.

The key objectives are to:

- Protect life, property, and the environment from fire hazards and emergencies;
- Ensure compliance with fire safety regulations in buildings, businesses, and public facilities;
- Conduct emergency response and rescue operations for structural fires, road accidents, hazardous materials incidents, and natural disasters;
- Promote fire safety education through public awareness campaigns and stakeholder engagement;
- Undertake fire safety inspections and risk assessments to reduce potential hazards; and
- Support disaster management operations within the municipal area.

During the 2024/2025 financial year, the fire services unit achieved the following:

- 52 fire safety inspections across business premises and public facilities.
- Two public information and awareness campaigns on fire prevention and emergency preparedness were held.
- Emergency responses to structural fires, veld fires, and road accident rescues.
- Event compliance support for public gatherings to ensure fire safety standards.

A5: LOCAL ECONOMIC DEVELOPMENT

In our efforts to enhance the economy of Ngwathe and subsequently to improve the lives of our local people, while there are numerous planned developments, there are several projects that have already been implemented during the 2024-25 financial year:

- **Damlaagte Solar PV Plant:** Ngwathe welcomed the 97.5 megawatts Damlaagte Solar Project, which is currently under construction in Parys. The project is anticipated to provide approximately 300 million kilowatts of clean electricity.
- **Sedibe Solar PV Plant:** Line-up of contractors appointed by energy company Teraco, to commence with phase 1 of the Sedibe Solar Project which shall involve the construction of the PV plant in Parys. Phase 1 will be implemented for a period of 12 months starting from August 2025 and is expected to create 2 780 jobs during and post construction.
- **New mall:** Council approved the development of a **new mixed-use development including a retail centre and residential development** here in Parys between Schonkenville and Tumahole, where we anticipate high numbers of job creation. Ngwathe Local Municipality is working tirelessly to extremely reduce the high rate of youth unemployment in our society. At least over 4 900 jobs will be created by the developer pre-construction (500), during construction (4 000) and post construction (400).
- **Parys Mega Development:** In November 2024, Ngwathe Local Municipality did the sod-turning for the **Parys Mega Development** that will take place along the R59 road near Parys Airfield and the Parys Golf and Country Estate. This massive infrastructural development will feature the following key expansions:
 - **Solar Plant;**
 - **Rehabilitation of the Parys Airfield to operate as a Strategic Freight Hub;**
 - **A Comprehensive Medical Campus with Student Accommodation;**
 - **Private Primary and High School;**
 - **A Truck Stop;**
 - **Hotel, and**
 - **and Retail Centre.**

SPATIAL PLANNING AND LAND USE

In the month of March 2025, Ngwathe Local Municipality was able to allocate 143 sites to the residents of Schonkenville Extension 8. These newly allocated sites are already equipped with water and sanitation infrastructure.

COMPONENT B: INTRODUCTION TO PERFORMANCE REPORT

Performance management is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality. At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met. The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government, paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of Section 195(1) are also linked with the concept of performance management, regarding the principles of inter alia:

1. the promotion of efficient, economic and effective use of resources;
2. Accountable public administration;
3. To be transparent by providing information;
4. To be responsive to the needs of the community; and
5. To facilitate a culture of public service and accountability amongst staff.

The Local Government: Municipal Systems Act (MSA) 32 of 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the Service Delivery and the Budget Implementation Plan (SDBIP).

This chapter focuses on reporting on service delivery on a service-by-service in line with the municipality's IDP and SDBIP and thus aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality's IDP.

Annual performance against SDBIP targets

The SDBIP for the 2024/25 financial year was approved by Council as part of the 2024/25 Integrated Development Plan (IDP).

The approved SDBIP is made up of **78 performance indicators and targets**. The municipality's PMS Unit is therefore responsible for the planning, monitoring and preparation of performance reports detailing the progression of indicators in achieving their stipulated target as required by legislation.

Top Layer SDBIP Performance Summary

This performance summary is based on the **78 performance indicators and its corresponding targets** in the Top Layer SDBIP that were due for reporting at the end of the financial year under review i.e. 2024-25. The performance was recorded as follows:

A total target of **36 performance indicators and its corresponding targets** were achieved (from the **78 performance indicators and targets** due for reporting at the end of the 2024-25 financial year) This accounts for **46.15%%** target achievement while **37 performance indicators and its corresponding target** were not achieved, translating to **47.43%** negative variance. A total of **5 performance indicators were partially achieved**, translating to **6.41%**.

The table below summarises the performance per Key Performance Area (KPA) for the period under review.

Table 1: Statistical Summary of Annual Performance per KPA

Assessment Criteria	KPA 1: Basic Service Delivery and Infrastructure Development	KPA 2 Local Economic Development and Tourism	KPA 3: Municipal Transformation and Organisational Development	KPA 4: Financial Management and Viability	KPA 5: Good Governance and Public Participation	Total
Total number of targets	23	4	17	10	24	78
Total number of targets achieved	6	3	12	7	11	39
Total number of targets not achieved	14	0	5	3	12	34
Total number of targets partially achieved	3	1	0	0	1	5
Annual Target achieved percentage	26.08%	75%	70.58%	70%	45.83%	50%

COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES 2024-25 FINANCIAL YEAR

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure sustainable provision of electricity.	2	60 additional households in municipal supply area connected to electricity grid by 30 June 2025	KPI 01	Dir: TS	Number of additional households in municipal supply area connected to electricity grid by 30 June 2025	25794 households in municipal supply area connected to electricity grid at 30 June 2024	60 additional households in municipal supply area connected to electricity grid by 30 June 2025	Not Achieved: annual target was not aligned to the budget	INEP Reports not provided	Not Achieved	To align the annual target with the budget and resources allocated to the department in the 2025/26 FY
To ensure sustainable provision of electricity.	2	799 of new household electricity connections completed by 30 June 2025	KPI 02	Dir: TS	Number of New household electricity connections completed by 30 June 2025	New KPI	799 of new household electricity connections completed by 30 June 2025	Partially Achieved: 740 of new household connections were completed by 30 June 2025	INEP Report	Partially Achieved	The 59 households' connections will be finalised in the 2025/26
To ensure sustainable provision of electricity.	2	60% Reduction in electricity distribution losses by 30 June 2025	KPI 03	Dir: TS	% (percentage) Reduction in electricity distribution losses by 30 June 2025	New KPI	60% Reduction in electricity distribution losses by 30 June 2025.	Not Achieved: Electricity distribution loss plan was not developed in the 2023-25 FY therefore the target of 60% reduction in electricity losses could not be met	Electricity distribution analysis report not provided	Not Achieved	The Municipality is to develop the Electricity distribution losses reduction plan, expedite meter audit, manage load reduction and accelerate installation of prepaid electricity

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
											meters in the 2025/2026
To ensure the provision of trafficable roads and storm-water infrastructure.	4	40 000 m² of potholes patched by 30 June 2025	KPI06	Dir: TS	Number of m² of potholes patched by 30 June 2025	New KPI	40 000 m² of potholes patched by 30 June 2025	Partially Achieved: A total of 20 799,87 m² of potholes patched by 30 June 2025. Quarter 2- 18079 m² Quarter 3- 626.87 m² Quarter 4- 2076 m²	Internal Roads Maintenance Report	Partially Achieved	To align the annual target with the budget and resources allocated the department
To ensure the provision of trafficable roads and storm-water infrastructure.	4	3.2 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	KPI 07	Dir: TS	Number of kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	1.8 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2024	3.2 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	Not Achieved: Even though the 9.106km was completed for the quarter, it does not include built, rehabilitate or replacement thereof. The roads and Storm-water department is accountable for the maintenance and repair of	Evidence provided not in line with the requirements of the KPI	Not Achieved	To ensure accuracy and correct reporting, the KPI will be revised to align with the section's actual responsibilities and planned target in the 2025-26 FY

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
								existing storm-water channels.			
To ensure the provision of sustainable sanitation to the community.	3	1 (One) Credible Sanitation Master Plan developed by 30 June 2025	KPI 08	Dir: TS	Number of Credible Sanitation Master Plan developed by 30 June 2025	N/A	1 (One) Credible Sanitation Master Plan developed by 30 June 2025	Not Achieved: The Credible Sanitation Master plan is currently being development	No evidence provided	Not Achieved	The process of the Development is underway. Sanitation Master Plan will be tabled in Council for approval by 30 March 2026.
To ensure the provision of sustainable sanitation to the community.	3	60 additional households in municipal supply area with access to basic sanitation service by 30 June 2025	KPI 09	Dir: TS	Number of additional households in municipal supply area with access to basic sanitation by 30 June 2025	34 713 households in municipal supply area with access to basic sanitation at 30 June 2024	60 additional households in municipal supply area with access to basic by 30 June 2025	Not Achieved: target was not aligned to budget	MIG and WSIG reports not provided	Not Achieved	To align the annual target with the budget and resources allocated the department in the 2025-26 FY
To ensure sustainable provision of safe, reliable and quality water to the community.	1	96% Wastewater quality compliance rate according to the water use license by 30 June 2025	KPI 10	Dir: TS	% (percentage) rate of Wastewater quality compliance according to the water use license by 30 June 2025	New KPI	96% Wastewater quality compliance rate according to the water use license by 30 June 2025	Not Achieved: The wastewater plant was not fully operational in the year ending 30 June 2025	Green drop reports Not Provided	Not Achieved	Approved action plan on Green drop will be implemented and monitored in the 2025-26FY

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure sustainable provision of safe, reliable and quality water to the community.	1	25% Reduction in water distribution losses by 30 June 2025	KPI 12	Dir: TS	% (percentage) Reduction in water distribution losses by 30 June 2025	New KPI	25% Reduction in water distribution losses by 30 June 2025	Not Achieved: 25 % reduction in electricity distribution losses could not be achieved to lack of master plan	Water distribution analysis report not provided	Not Achieved	The municipality will Develop the master plan, increase meter audit and accelerate installation of water meters in the 2025/2026
To ensure sustainable provision of safe, reliable and quality water to the community.	1	50 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	KPI 13	Dir: TS	No of additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	New KPI	50 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	Not Achieved: annual target was not aligned to the budget	MIG and RBIG report not provided	Not Achieved	To align the annual target with the budget and resources allocated the department in the 2025-26 FY.
To ensure sustainable provision of safe, reliable and quality water to the community.	1	2 new household water connections completed by 30 June 2025	KPI 14	Dir: TS	Number of new household water connections completed by 30 June 2025	New KPI	2 new household water connections completed by 30 June 2025	Not Achieved: annual target was not aligned to the budget	MIG and RBIG report not provided	Not Achieved	To align the annual target with the budget and resources allocated the department

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure sustainable provision of safe, reliable and quality water to the community.	1	60 sample tests conducted to measure water quality by 30 June 2025	KPI 15	Dir: TS	Number of sample tests conducted to measure water quality by 30 June 2025	New KPI	60 Sample tests conducted to measure water quality by 30 June 2025	Achieved	Water testing reports	Achieved	N/A
To ensure sustainable provision of safe, reliable and quality water to the community.	1	95% Compliance rate of drinking water to SANS241 by 30 June 2025	KPI 16	Dir: TS	%(percentage) Compliance rate of drinking water compliance to SANS241by 30 June 2025	New KPI	95% Compliance rate of drinking water to SANS241 by 30 June 2025	Not Achieved: water treatment plant was not fully operational in the year ending 30 June 2025	Blue drop reports not provided	Not Achieved	To ensure accuracy and correct reporting, the KPI will be revised to align with the section's actual planned outcome date
To ensure sustainable provision of safe, reliable and quality water to the community.	1	15 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	KPI 17	Dir: TS	Number of kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	5 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi at 30 June 2024	15 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	Achieved: 15KMS of secondary new bulk infrastructure line constructed as at 30 June 2025	RBIG Report	Achieved	N/A

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective management of municipal expenditure.	11	100% expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	KPI 30	Dir: TS	% (percentage) of expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	New KPI	100% expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	Achieved	MIG Reports	Achieved	N/A
To ensure provision of social services to communities	5	1 (one) Hall and facilities (i.e. Mosepedi hall) upgraded by 30 June 2025	KPI 38	Dir: TS	Number and name of halls and facilities upgraded by 30 June 2025	1 hall and facilities upgraded at 30 June 2024	1 (one) Hall and facilities (i.e. Mosepedi hall) upgraded by 30 June 2025	Not Achieved: annual target was not aligned to the budget	MIG Report not provided	Not Achieved	Allocation has been re-prioritised to be implemented in 2025/26 MIG implementation Plan
To ensure environmental sustainability in Ngwathe.	6	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	KPI 32	Dir: CS	Number of illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	New KPI	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	Achieved	Community Service Management Reports	Achieved	N/A

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure environmental sustainability in Ngwathe.	6	4 Clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	KPI 33	Dir: CS	Number of clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	New KPI	4 Clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	Achieved	Community Service Management Reports	Achieved	N/A
To ensure provision of social services to communities.	5	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	KPI 34	Dir: CS	Number of households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	42 000 households and businesses in municipal area with access to weekly refuse removal services at 30 June 2024	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	Achieved	Community Service Management Reports	Achieved	N/A
To ensure provision of social services to communities.	5	1 (one) Cemetery management plan developed by 30 June 2025	KPI 35	Dir: CS	Number of cemetery management plans developed by 30 June 2025	New KPI	1 (one) Cemetery management plan developed by 30 June 2025	Not Achieved: Municipality is awaiting SALGA's assistance with cemetery by laws	The Draft Cemetery by-laws have been provided	Not Achieved	The draft is completed and SALGA is assisting with the cemetery bylaws to be included in the plan. The bench marking took more time than expected. This ill be

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
											complete in the 2025-26 FY.
To ensure environmental sustainability in Ngwathe.	6	Disaster Management Plan for the municipality reviewed and approved by Council by 30 June 2025	KPI 39	Dir: CS	Date of approval by Council of the reviewed Disaster Management Plan for the municipality by 30 June 2025	New KPI	Disaster Management Plan for the municipality reviewed and approved by Council by 30 June 2025	Not Achieved: Finalisation of Disaster Management Plan is underway pending working sessions for technical support	Reviewed Draft Disaster Management Plan has been provided	Not Achieved	The District Disaster Management Centre to have working sessions for technical support and guidance in the finalization of the Draft Disaster Management Plan. The Disaster Management plan will be reviewed and approved in the 2025-26 FY.
To ensure environmental sustainability in Ngwathe.	6	300 premises inspected for fire safety and compliance by 30 June 2025	KPI 40		Number of premises inspected for fire safety and compliance by 30 June 2025	New KPI	300 premises inspected for fire safety and compliance by 30 June 2025	Not Achieved: Appointment letter of Chief Fire Officer was not issued on time instability in the municipality	Community Service Management Reports	Not Achieved	Municipality will ensure that the appointment of the Chief Fire Officer is finalised by December 2025

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators											
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure provision of social services to communities.	5	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	KPI 41	Dir: CS	% (percentage) compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	New KPI	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	Achieved	Community Service Management Reports	Achieved	N/A

KPA 2: LOCAL ECONOMIC DEVELOPMENT

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target 2024-25	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To create an enabling environment that stimulates economic growth and creates jobs.	7	Spatial Development Framework reviewed and approved by Council by 30 June 2025	KPI 48	Dir: LED	Date of approval by Council of reviewed Spatial Development Framework by 30 June 2025	New KPI	Spatial Development Framework reviewed and approved by Council by 30 June 2025	Partially Achieved: Draft SDF and Schedule for Public Participation have been served at latest Council; dates for public participation meetings to be separated for Parys and Tumahole as proposed by Council.	Reviewed Draft Spatial Development Framework	Partially Achieved.	The process of the Development is underway and the public participation meetings are underway. The SDF will be tabled in council for approval by September 2025.
To create an enabling environment that stimulates economic growth and creates jobs.	7	90% of Building Plans applications received and processed within a period of 60 days by 30 June 2025	KPI 50	Dir: LED	% (Percentage) of Building Plans applications received and processed within a period of 60 days by 30 June 2025	New KPI	90% of Building Plans applications received and processed within a period of 60 days by 30 June 2025	Achieved: 90% of building plans applications were received and processed within a period of 60 days by 30 June 2025	Spatial Planning and land use report	Achieved.	N/A
To create an enabling environment that stimulates economic growth and creates jobs.	7	90 % of applications for rezoning received and processed within 90 days by 30 June 2025	KPI 51	Dir: LED	% (Percentage) of applications for rezoning received and processed within 90 days by 30 June 2025	New KPI	90 % of applications for rezoning received and processed within 90 days by 30 June 2025	Achieved: One rezoning application was received for the period under review	Spatial Planning and land use report	Achieved.	N/A

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target 2024-25	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To create an enabling environment that stimulates economic growth and creates jobs.	7	1 (One) SMME register developed and continuously updated by 30 June 2025	KPI 52	Dir: LED	Number of SMME registers developed and continuously updated by 30 June 2025	New KPI	1 (One) SMME register developed and continuously updated by 30 June 2025	Achieved: One (1) SMME register was developed and updated as at 30 June 2025	One developed SMME register	Achieved.	N/A

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATION

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	KPI 54	Dir: CpS	% (percentage) of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	85% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2024	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	Achieved	Corporate Service Management Report	Achieved	N/A
To ensure good governance and participation of communities.	14	4 (Four) quarterly reports submitted to Council on the tracking of council resolutions by June 2025	KPI 55	Dir: CpS	Number of quarterly reports submitted to Council on the tracking of council by June 2025	4 (Four) quarterly reports submitted to Council on the tracking of council resolutions by June 2024	4 (Four) quarterly reports submitted to Council on the tracking of council resolutions by June 2025	Achieved: Four quarterly reports were submitted on the tracking of council resolutions by 30 June 2025	Corporate Service Management Report	Achieved	N/A

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective organisational and management of human resources	8	20% of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	KPI 56	Dir: CpS	% (percentage) of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	69% of employment equity targets met as at 30 June 2024	20% (percentage) of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	Achieved: 20% of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan as at 30 June 2025	Employment Equity Plan signed by the Director	Achieved	N/A
To ensure effective organisational and management of human resources	8	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 2025/04/01	KPI 57	Dir: CpS	Date of submission of compiled WSP, annual training report (ATR) & PIVOTAL report to LGSETA by 30 April 2025	30 April 2024 Submission date in 2023/24 financial year	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 April 2025	Achieved: WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 April 2025	Email transcript to LGSETA	Achieved	N/A

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective organisational and management of human resources	8	1 (One) Apprenticeships implemented as per WSP by 31 March 2025	KPI 58	Dir: CpS	Number of Apprenticeships implemented as per WSP by 31 March 2025	1 (One) Apprenticeships implemented as per WSP as at 30 June 2024	1 (One) Apprenticeships implemented as per WSP by 31 March 2025	Achieved: apprenticeships was implemented as per WSP by 31 March 2025	WSP Report	Achieved	N/A
To ensure effective organisational and management of human resources	8	3 (Three) skills development programmes implemented as per WSP by 30 June 2025	KPI 59	Dir: CpS	Number of skills development programmes implemented as per WSP by 30 June 2025	3 (Three) skills development programmes implemented as per WSP as at 30 June 2024	3 (Three) skills development programmes implemented as per WSP by 30 June 2025	Achieved: 11 skills development programme implemented as per WSP as at 30 June 2025	WSP Report	Achieved	N/A
To ensure effective organisational and management of human resources	8	10 (ten) senior & finance officials enrolled on MFMP competency levels by 31 March 2025	KPI 60	Dir: CpS	Number of senior & finance officials enrolled on MFMP competency levels by 31 March 2025	New KPI	10 (ten) senior & finance officials enrolled on MFMP competency levels by 31 March 2025	Not Achieved: One senior & finance official was enrolled on MFMP on competency levels due to budget allocations by 31 March 2025	No evidence provided	Not achieved	To align the annual target with the budget and resources allocated to the department in the 2025/26 FY

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective organisational and management of human resources	8	400 employees undergone medical tests as required by OHSA by 30 June 2025	KPI 61	Dir: CpS	Number of employees undergone medical tests as required by OHSA by 30 June 2025	400 employees undergone medical tests as required by OHSA as at 30 June 2024	400 employees undergone medical tests as required by OHSA by 30 June 2025	Not Achieved: 400 employees have not undergone medical tests as required by OHSA by 30 June 2025	No evidence provided	Not achieved	Appoint Panel of medical practitioners
To ensure effective organisational and management of human resources	8	1 (One) consolidated EE Report submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	KPI 62	Dir: CpS	Number of consolidated EE Reports submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	1 (One) consolidated EE Report submitted to Department of Labour as at 15 January 2024[EEA2 and EEA4]	1 (One) consolidated EE Report submitted to Department of Labour by 15 January 2025[EEA2 and EEA4]	Achieved: 1 (one):consolidated EE Report submitted to the Department of Labour on 14 January 2025	Employment Equity Plan and Email Transcript	Achieved	N/A
To ensure effective organisational and management of human resources	8	Review and update 2025/26 EE Plan and numerical goals and targets by 30 September 2024	KPI 63	Dir: CpS	Reviewed and updated 2025/26 EE Plan and numerical goals and targets by 30 September 2024	2023/24 EE Plan and numerical goals and targets as at 30 June 2024	Reviewed and updated 2025/26 EE Plan and numerical goals and targets by 30 September 2024	Achieved	EE Plan	Not Achieved	N/A

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective organisational and management of human resources	8	10 (ten) of LLF meetings held per annum by 30 June 2025	KPI 68	Dir: CpS	Number of LLF meetings held per annum by 30 June 2025	10 (ten) of LLF meetings held per annum by 30 June 2024	(10) LLF meetings held per annum by 30 June 2025	Not Achieved: (1) One LLF meeting was held dated 12 September 2024	Minutes of LLF Meeting	Not Achieved	Item will be submitted to council for council to reconstitute the LLF
To ensure effective organisational and management of human resources	8	90% implementation of LLF resolutions taken and implemented by 30 June 2025	KPI 69	Dir: CpS	% (percentage) implementation of LLF resolutions taken and implemented by 30 June 2025	85% implementation of LLF resolutions taken and implemented as at 30 June 2024	90% implementation of LLF resolutions taken and implemented by 30 June 2025	Not Achieved: 90% of LFF resolutions were not implemented by 30 June 2025	No evidence provided	Not Achieved	Provide training schedule for 12 Aug 2025
To ensure good governance and participation of communities.	14	Update Standing Rules and Orders of Council and submit for approval by Council by 30 June 2025	KPI 70	Dir: CpS	Date of approval by Council of update Standing Rules and Orders of Council and submit by 30 June 2025	New KPI	Update Standing Rules and Orders of Council and submit for approval by Council by 30 June 2025	Not Achieved: Standing Rules and Orders of Council were not updated and submitted for approval by 30 June 2025	No evidence provided	Not Achieved	Resubmit item to council for council to consider new ad hoc committee

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective organisational and management of human resources	8	1 % of a municipality's personnel budget spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025	KPI 71	Dir: CpS	% (percentage) of a municipality's personnel budget spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025	1 % of a municipality's personnel budget spent on implementing its Workplace Skills Plan (WSP) as at 30 June 2024	1 % of a municipality's personnel budget spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025	Achieved: % of a municipality's personnel budget spent on implementing its WSP by 30 June 2025	Municipal Budget	Achieved	N/A
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2025	KPI 72	Dir: CpS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2025	98% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2024	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2025	Achieved: 100% Agendas of scheduled council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2025	evidence provided is not clear	Achieved	N/A

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	KPI 73	Dir: CpS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	98% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	Achieved: 100% of council resolutions distributed internally to responsible departments within 7 working days after each council meetings	No evidence provided	Achieved	N/A
To ensure good governance and participation of communities.	14	Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025	KPI 74	Dir: CpS	Date of approval by council of annual schedule of Council meetings for 2025/26 financial year by 30 June 2025	Annual schedule of Council meetings for 2024/25 financial year approved by Council by 30 June 2024	Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025	Achieved: Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025	Schedule of council meetings and council resolution	Achieved	N/A

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective financial reporting compliant with applicable legislation.	12	2023/24 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2024	KPI 75	CFO	Date of submission of 2024/25 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements on or before 31 August 2025	2022/23 Fixed Asset Register (FAR) submitted to the A-G by 31 August 2023	2023/24 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2024	Achieved: 2023/24 Fixed Assets (FAR) compiled and updated in line with GRAP requirements and submitted to A-G on 31 August 2024	Updated 2023-24 Fixed Asset Register	Achieved	N/A

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective financial reporting compliant with applicable legislation.	12	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2025	KPI 76	CFO	Number of monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2025	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor by 30 June 2024	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2025	Achieved: 12 Monthly budget statements compiled.	12 Monthly budget statements (s71 of MFMA) & email transcripts	Achieved	N/A
To ensure effective financial reporting compliant with applicable legislation.	12	4 Quarterly National Treasury returns submitted by 30 June 2025	KPI 77	CFO	Number of quarterly National Treasury returns submitted by 30 June 2025	4 Quarterly National Treasury returns submitted as at 30 June 2024	4 Quarterly National Treasury returns submitted by 30 June 2025	Achieved: 4 National Treasury returns were submitted by 30 June 2025	4 Quarterly National Treasury Returns& GOMuni Portal Reports	Achieved	N/A
To ensure effective financial reporting compliant with applicable legislation.	12	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal	KPI 78	CFO	Date of submission of 2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager by 20 January 2025	2023/24 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal	Achieved:2024/25 Mid-year performance assessment report was submitted to the Municipal Manager by 20 June 2025	Mid-year Budget and Performance Assessment Report	Achieved	N/A

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
		Manager on or before 20 January 2025				Manager on or before 20 January 2025	Manager on or before 20 January 2025				
To ensure effective financial reporting compliant with applicable legislation.	12	2024/25 Mid-year adjustment budget submitted to Council by 28 February 2025 (s54 MFMA)	KPI 79	CFO	Date of submission of 2024/25 Mid-year adjustment budget submitted to Council	2023/24 Mid-year adjustment budget submitted to Council by 28 February 2024	2024/25 Mid-year adjustment budget submitted to Council by 28 February 2025	Achieved: 2024/25 Mid-year adjustment budget submitted to council on the 28 February	Mid-year adjustment Budget & Council Minutes	Achieved	N/A
To ensure sound budgeting and accounting systems compliant with applicable legislation.	9	Prepare 2025/26 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2025	KPI 86	CFO	Date of approval of 2025/26 annual budget (MTREF) compliant with MFMA by Council	2024/25 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2024	Prepare 2025/26 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2025	Achieved: 2025/26 annual budget compliant with MFMA and approved by council on the 31 May 2025	2025/26 Annual Budget Midterm revenue budget (MTREFT) and Minutes of Council	Achieved	N/A

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective financial reporting compliant with applicable legislation.	12	Compiled 2023/24 Annual Financial Statement submitted to the Auditor-General by 31 August 2024	KPI 87	CFO	Date of submission of compiled 2023/24 Annual Financial Statement to the Auditor-General.	2022/23 Annual Financial Statement submitted to the Auditor-General by 31 August 2023	Compiled 2023/24 Annual Financial Statement submitted to the Auditor-General by 31 August 2024	Achieved: 2024/25 Mid-year adjustment budget submitted to council on the 28 February	Proof of submission of the AFS	Achieved	N/A
To ensure effective management of municipal expenditure.	11	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	KPI 91	CFO	Number of days undisputed and valid creditors' invoices paid from date of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	Undisputed and valid creditors' invoices paid with 321 days of receipt of invoice as at 30 June 2024	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	Not Achieved: lack of improved credit control therefore creditors were not paid within 30 days of receipt f invoice as per Sec 65 (2) (e) of MFMA	Creditors Age Analysis Report from SOLAR	Not Achieved	Improve credit control, continuation of cut offs and handing over to attorney
To ensure good governance and participation of communities.	14	95% of tenders awarded within 90 days of tender closing date by 30 June 2025	KPI 92	CFO	% of tenders awarded within 90 days of tender closing date by 30 June 2025	95% of tenders awarded within 90 days of tender closing date by 30 June 2024	95% of tenders awarded within 90 days of tender closing date by 30 June 2025	Not achieved: Instability in senior management positions caused delays in tenders being awarded within the stipulated 90 days period	Newspaper advert, appointment letters	Not Achieved	The municipality will implement strict procurement planning, fixed committee timelines and regular progress reporting. In

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
											addition, the municipality will provide training for municipal staff on efficient procurement practises in the 2025-26 FY.
To ensure a financially viable municipality.	10	95% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	KPI 96	CFO	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	78% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2024	95% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	Not Achieved: 51% of consumer debtors revenue was collected	Debtors Age analysis Report has been provided	Not Achieved	Improve credit control, continuation of cut offs and handing over to attorney in the 2025-26 FY

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	1 (One) customer satisfaction surveys completed by 31 March 2025 and submit report with recommendations to Council.	KPI 106	Com.Off	Number of customer satisfaction surveys completed by 31 March 2025 and proof of submission of report with recommendations to Council.	New KPI	1 (One) customer satisfaction surveys completed by 31 March 2025 and submit report with recommendations to Council.	Not achieved: one (1) customer satisfaction surveys were not completed by 31 March 2025	No evidence provided	Not Achieved	Municipality to develop an automated customer satisfaction survey in the 2025-26 FY

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	90% of customer complaints handled / processed within 24 hrs by 30 June 2025	KPI 107	Mng: MMO	% of customer complaints handled / processed within 24 hrs by 30 June 2025	90% of customer complaints handled / processed within 24 hrs as at 30 June 2024	90% of customer complaints handled / processed within 24 hrs by 30 June 2025	Not achieved: 90% of customer complaints were not handled/ processed within 24 hrs by 30 June 2025	No evidence provided	Not Achieved	Municipality to develop an automated customer complaints system in the 2025-26 FY
To ensure good governance and participation of communities.	14	2023/24 Annual Report tabled in council on or before 31 January 2025	KPI 108	Mng: PMS	2023/24 Annual Report tabled in council on or before 31 January 2025	2022/23 Annual Report tabled in council by 31 January 2024	2023/24 Annual Report tabled in council on or before 31 January 2025	Achieved: (1) Annual Report tabled in council	Minutes of Council	Achieved	N/A
To ensure good governance and participation of communities.	14	Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2025	KPI 109	Mng: IDP	Date reviewed IDP for 2025/26 financial year completed and submitted to Council	Annual review of IDP for 2024/25 financial year completed and submitted to Council by 31 May 2024	Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2025	Achieved: Annual review of IDP for 2024/26 was tabled in council on the 30 May 2025	Minutes of Council	Achieved	N/A

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	2025/26 IDP Process plan adopted / approved by Council on or before 31 August 2024	KPI 111	Mng: IDP	Date of approval of 2025/26 IDP Process plan by Council	2024/25 IDP Process plan adopted by Council on or before 31 August 2023	2025/26 IDP Process plan adopted by Council on or before 31 August 2024	Achieved: 205/26 IDP Process plan was adopted by council on the 30 th of August 2024	Minutes of Council	Achieved	N/A
To ensure good governance and participation of communities.	14	Reduce repeat A-G audit findings in the 2023/24 audit report by 50% by 30 June 2025	KPI 112	Mng: MMO	% Reduction in repeat A-G audit findings in the 2023/24 audit report by 30 June 2025	New KPI	Reduce repeat A-G audit findings in the 2023/24 audit report by 50% by	Not Achieved: 50% of repeat A-G findings were not reduced in the 2023-24 FY audit	No evidence provided	Not Achieved	Departments to upload evidence FMCMM on the portal in the 2025-26 FY
To ensure good governance and participation of communities.	14	100% Implementation of the approved audit action plan by 30 June 2025	KPI 113	Mng: MMO	% Implementation of the approved audit action plan by 30 June 2025	74% Implementation of the approved audit action plan as at 30 June 2024	100% Implementation of the approved audit action plan by 30 June 2025	Not Achieved: 100% implementation of the audit approved audit action plan was not achieved as at 30 June 2025	No evidence provided	Not Achieved	Departments to upload evidence FMCMM on the portal in the 2025-26 FY
To ensure effective mitigation of risks to the municipality	13	Develop a risk based internal audit plan (RBAP) (MFMA - Section 165(2) (a)) for 2024/25	KPI 114	Mng: IA	Date of submission to the Audit Committee of developed risk based internal audit plan	Risk based internal audit plan (RBAP) (MFMA) - Section 165(2) (a) for 2023/24	Develop a risk based internal audit plan (RBAP) (MFMA Section 165(2) (a)) for 2024/25	Not Achieved: A risk based internal audit plan for the 2024-25 and submitted to	The following evidence has been provided: the internal audit risk plan; minutes of the	Not Achieved	The municipality to develop a risk register and update it regularly in the 2025-26 FY

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
		financial year and submit to the Audit Committee by 31 August 2024.			(RBAP) (MFMA-Section 165(2)(a)	financial year and submit to the Audit Committee by October 2023	financial year and submit to the Audit Committee by 31 August 2024.	the Audit Committee	audit committee meeting and agenda.		
To ensure good governance and participation of communities.	14	4 Audit committee meetings held by 30 June 2025	KPI 115	Mng: IA	Number of audit committee meetings held by 30 June 2025	4 Audit committee meetings held by 30 June 2024	4 Audit committee meetings held by 30 June 2025	Achieved : 4 Audit Committee meetings held by 30 June 2025	Audit Committee Notice of Meetings, agenda, Minutes and attendance register	Achieved	N/A
To ensure good governance and participation of communities.	14	2025/26 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2025	KPI 116	Mng: IA	Date of approval of 2025/26 reviewed Internal Audit charter by the Audit Committee	2024/25 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2024	2025/26 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2025	Partially Achieved: 2025/26 Internal audit charter has been reviewed however it has not been approved by the Audit Committee by 30 June 025	Internal Audit Charter for the 2025-26 financial year	Partially Achieved	Internal Audit to ensure that the audit charter is submitted to the audit committee for approval in line with the requirements of the KPI in the 2025-26 FY

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	4 Internal audit reports produced by 30 June 2025	KPI 118	Mng: IA	Number of internal audit reports produced by 30 June 2025	4 Internal audit reports produced as at 30 June 2024	4 Internal audit reports produced by 30 June 2025	Achieved: 4 Internal audit reports produced by 30 June 2025	Internal Audit Reports	Achieved	N/A
To ensure good governance and participation of communities.	14	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2025	KPI 119	Mng: PMS	Date of approval of 2025/26 Top-Layer SDBIP by the Executive Mayor	2024/25 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2024	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2025	Achieved	Approved 2025/26 Top-Layer SDBIP by the Executive Mayor	Achieved	N/A
To ensure good governance and participation of communities.	14	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	KPI 120	Mng: PMS	Number of quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP as at 30 June 2024	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	Achieved: 4 Quarterly Reports were submitted to council on the actual performance	Quarterly SDBIP Report, Council Agendas, & Minutes of Council	Achieved	N/A
To ensure good governance and participation	14	Submit the 2023/24 Annual Report to the Auditor-General	KPI 121	Mng: PMS	Date of submission of 2023/24 Annual Report to the Auditor-General	2022/23 Annual Report submitted to the Auditor-General	Submit the 2023/24 Annual Report to the Auditor-General	Achieved: Annual Report was submitted to AG by 31 August 2024	2023/24 Annual Report & Email Transcript	Achieved	N/A

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
of communities.		by 31 August 2024				General by 31 August 2023	by 31 August 2024				
To ensure good governance and participation of communities.	14	Review of PMS and submit it to Council for approval by 30 June 2025	KPI 122	Mng: PMS	Date of approval by Council of reviewed PMS	New KPI	Review of PMS and submit it to Council for approval by 30 June 2025	Achieved: PMS Framework was approved by council on the 26 th of June 2025	Review PMS Framework & Minutes of Council Meeting	Achieved	N/A
To ensure good governance and participation of communities.	14	Submit the previous year's (2023/24) Annual Report to the Municipal Manager by the 25 th January 2025 for the purpose tabling to council in terms of MFMA section 127(2)	KPI 123	Mng: PMS	Date of submission of 2023/24 Annual Report to the Municipal Manager for the purpose tabling to council in terms of MFMA section 127(2)	New KPI	Submit the previous year's (2023/24) Annual Report to the Municipal Manager by the 25 th January 2025 for the purpose tabling to council in terms of MFMA section 127(2)	Achieved : 2023-24 Annual Report was tabled in council	2023-24 Annual Report & Minutes of Council Meeting	Achieved	N/A

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	6 Draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	KPI 124	Mng: PMS	Number of draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	6 Draft performance agreements for 2024/25 financial year for senior managers submitted to the Municipal Manager as at 20 June 2024	6 Draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	Achieved: 6 Draft performance agreements for the 2024-25 FY year submitted to the Municipal Manager by 20 June 2025	6 Signed performance agreements	Achieved	N/A
To ensure effective mitigation of risks to the municipality	13	2024/25 Risk register compiled and approved by the Municipal Manager by 31 August 2024	KPI 125	CRO	Date of approval by the Municipal manager of 2024/25 Risk register compiled	None	2024/25 Risk register compiled and approved by the Municipal Manager by 31 August 2024	Not Achieved: 2024/25 Risk register was not compiled and approved by the Municipal Manager by 31 August 2024	No evidence provided	Not Achieved	Municipality to develop and approved by the Municipal Manager in line with requirements of the KPI

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure effective mitigation of risks to the municipality	13	4 Quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2025	KPI 126	CRO	Number of quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2025	New KPI	4 Quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2025	Not Achieved: 4 quarterly risk reports to the Municipal Manager to monitor the progress of identified risks have not been achieved	No evidence provided	Not Achieved	Municipality to develop 4 Quarterly risk reports to monitor the progress of identified risks in the 2025-26FY
To ensure good governance and participation of communities.	14	4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	KPI 127	Mng: OSpk	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP as at 30 June 2024	4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	Not Achieved: Attendance registers were provided however no reports were submitted in line with TID	Attendance register	Not Achieved	Department to provide Portfolio of evidence in line with the requirements of the KPI in the 2025-26 FY

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure good governance and participation of communities.	14	4 Quarterly meetings per held per ward by 30 June 2025 (i.e. 4 x 19 = 76 meetings held)	KPI 128	Mng: OSpk	Number of meetings per held per ward by 30 June 2025 (i.e. 4 x 19 = 76 meeting held)	3 Meetings per ward per quarter held as at 30 June 2024	4 Quarterly meetings held per ward by 30 June 2025 (i.e. 4 x 19 = 76 meeting held)	Not Achieved Attendance registers were provided however no reports were submitted in line with TID	Attendance registers	Not Achieved	Department to provide Portfolio of evidence in line with the requirements of the KPI
To ensure good governance and participation of communities.	14	4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	KPI 130	Mng: OSpk	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) as at 30 June 2025	4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	Not Achieved Attendance registers were provided however no reports were submitted in line with TID	Attendance register	Not Achieved	Department to provide Portfolio of evidence in line with the requirements of the KPI
To ensure provision of social services to communities.	5	12 Awareness campaigns on LGSTI+ issues held throughout the municipality on monthly basis by 30 June 2025	KPI 132	Mng: OSpk	Number of Awareness campaigns on LGBTI+ issues held throughout the municipality on monthly basis by 30 June 2025	Zero	12 Awareness campaigns on LGBTI+ issues held throughout the municipality on monthly basis by 30 June 2025	Not Achieved: One (1) awareness campaign on LGBTI issue was held by 30 June 2025	No evidence provided	Not Achieved	The municipality will enhance strategic planning and conduct regular progress monitoring

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Annual Performance 2024-25	Source of Evidence	Internal Audit Findings/ Comments for Annual Performance	Corrective Measure(s) Taken/ To be taken to improve performance
To ensure provision of social services to communities.	5	12 Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	KPI 133	Mng: OSpk	Number of Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	Zero	12 Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	Not Achieved	No evidence provided	Not Achieved	The municipality will enhance strategic planning and conduct regular progress monitoring

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)

4.1 INTRODUCTION TO ORGANISATIONAL DEVELOPMENT

This chapter addresses information pertaining to the implementation of an effective performance management system, organisational development and performance of a municipality. Such information is required to identify skills gaps and plans for the development of such skills.

The Organisational Development Performance is reported on, based on the strategic objectives and core/support functions of the organisation. Organisational Development within the organisation is linked to the IDP Objectives in conjunction with the Vision and Mission Statement of the municipality. Specific Organisational Development Performance that can be reported include Organisational Structure, Staff Establishment and Workforce Profile.

Organisational Structure

The organisation has six departments with a total staff compliment of 659 at the end of the reporting period. The total number of employees is inclusive of permanent, temporary and fixed term contract employees. The current structure was last approved by Council in April 2017.

The following are the key organizational development areas will be reported on in order to measure the outcome of effective organizational development against the municipality's strategic plans:

- Municipal Human Resource,
- Capacitating the municipal workforce,
- Managing the municipal workforce expenditure,
- Organizational structure enhancement,
- Increased accountability,
- Increased accountability,
- Increased participation in problem solving, goal setting and new ideas; and
- Identifying and development of skills needed to perform

COMPONENT A: INTRODUCTION TO MUNICIPAL WORKFORCE

A1: Workforce profile

As part of the human resource management plan, the municipality's human resource strategy focuses on filling of critical vacancies, and capacitating building interventions for councilors and officials, performance recognition and develop human equity plan.

Ngwathe Local Municipality's workforce profile as at 30 June 2025, is reflected in the table below. In total the municipality recruited 83 new employees during the reporting period. The total number of terminations was 30 which amounts to 7.3% turnover rate.

The table hereunder summarizes the total workforce of the municipality per race group for the period under review.

Table 4.1: Workforce profile of the municipality

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Top Management	1								4	1	5
Senior Management	2										
Mid- Management/Prof	14	7	1								
Supervisors and Junior Management / Professional	31	25					3				
Clerical / administrative	182	111	5		1		1	4			
Elementary	114	95	3	1			1				
Total Permanent	344	238	9	1	1		4	4			605
Temporary Employee	14	0	0	1	13		0	0			28
Grand Total	358	238	9	2	14	0	5	4			633

A2: Employment Equity Profile

Table 4.2: Employment Equity Profile

Category	2023/2024		2024/25	
	Total	% of total employees	Total	% of total employees
Black* employees	631		653	
Women employees	258		257	
Employees with Disabilities	1		1	
Employees over age 51	217		235	
Employees between 31 & 50	354		349	
Employees under age 30	4		6	

*African, Coloured, Indian

A3: Staff Turnover

The staff turnover of the municipality over the period under review is presented in table below under the different categories:

Table 4.3: Staff turnover

Category	Numerical Data		
	Male	Female	Total
New appointments	41	15	56
Resignations	5	2	7
Pensioned	12	3	15
Dismissed	3	2	5
Net Movement	61	22	83

A2: Employment Equity Profile

Table 4.2: Employment Equity Profile

Category	2023/2024		2024/25	
	Total	% of total employees	Total	% of total employees
Black* employees	631		653	
Women employees	258		257	
Employees with Disabilities	1		1	
Employees over age 51	217		235	
Employees between 31 & 50	354		349	
Employees under age 30	4		6	

*African, Coloured, Indian

A3: Staff Turnover

The staff turnover of the municipality over the period under review is presented in table below under the different categories:

Table 4.3: Staff turnover

Category	Numerical Data		
	Male	Female	Total
New appointments	41	15	56
Resignations	5	2	7
Pensioned	12	3	15
Dismissed	3	2	5
Net Movement	61	22	83

COMPONENT B: CAPACITATING THE MUNICIPAL WORKFORCE

Capacitating municipal workforce relates to continuous professional development and training of employees. Training is provided to staff in line with the Workplace Skills Development Plan (WSP) that was drafted and co-signed by labour representatives as required by legislation. Monthly and quarterly to the LGSETA were done as follows during the reporting period under review:

Type of Report	Reporting Period	Date of Submission of Report
Monthly Monitoring Report Workplace Plan/Annual Report		
	2025/26	27/04.2025

C2: Minimum competency levels

Municipal Regulation on Minimum Competency Levels, 2007 set out the minimum competency levels that must be met by The Accounting Officer; the Chief Financial Officer; Senior Managers of the Municipality; Other Financial Officials and Supply Chain Management Officials of the Municipality; In line with the above stated legislative requirement, the table below provides an overview of progress made in meeting the set minimum competency levels:

Table 4.7: Minimum Competency Programmes undertaken by Senior Managers

Name	Title	Course	Start Date	Duration	Progress
Dr S Dintsi	Director LED	MFMP		12 Months	In Progress

Table 4.8: Minimum Competency Programmes undertaken by other Financial Officials and Supply Chain Officials

Name	Title	Course	Start Date	Duration	Progress
MS NM Diamond	Finance Intern	MFMP	26/02/2024	06 Month	Completed
Mr D Thulo	Finance Intern	MFMP			Completed
Ms CEK Modikwe	Finance Intern	MFMP			Completed
Ms. LQ Motloung	Finance Intern	MFMP			Completed
Ms. K Lebona	Finance Intern	MFMP			Completed

Table 4.9: Minimum Competency Programmes undertaken by other Officials

Name	Title	Course	Start Date	Duration	Progress
Mr, M Pali	Manager	MFMP	30/09/2024	06 Months	Completed
Mr, Valoyi	Manager	MFMP	01/02/2025	06 Months	In Progress

C 3: Performance Management System (PMS)

The municipality has a functional Performance Management System in place. Performance recognition is designed and the reward system is implemented for the senior management level. All the reported performance information is subject to internal and external audits. Performance evaluation is conducted on the basis of reported performance and performance evidence disclosed and audited.

The following senior manager's performance, as reported under Chapter 3 of this report, was evaluated in line with the municipality's performance management system:

Table 4.10: Senior Managers Evaluated in terms of PMS

Initials and Surname	Designation	Performance Evaluated Quarterly (Yes / No)	Performance Evaluated for the Year (Yes / No)
Dr. F.P Mothamaha	Municipal Manager	No	No
Mr. B Netshivodza	A/Director Community Services	No	No
Mr. M Pali	A/Director Technical Services	No	No
Mr T Motshoikha	Director Corporate Services	No	No
Mr. S.D Phetoane	A/Chief Financial Officer	No	No

Human Resource Policies

The table below provides an overview of human resources policies that the municipality has in place and whether these policies have been reviewed and adopted by council for implementation. Full text of these policies is obtainable from the **Director: Corporate Support Services, Mr Tlali Motshoikha**

Table 4.11: Human Resource Policies

Name of Policy	Policy In Place Yes / No	Reviewed For 2024/25 Yes / No	Date Adopted By Council	Comment
Appointment in an acting capacity	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council
Bursary policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Career pathing and succession planning policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Cellular phone policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Code of conduct policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Corporate Governance	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Disciplinary Procedure Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Employee wellness policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Dress Code policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Extraneous employment policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

Name of Policy	Policy In Place Yes / No	Reviewed For 2024/25 Yes / No	Date Adopted By Council	Comment
Gifts to employees policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Grievance Procedure Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Home Owner's subsidy policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Incapacity policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Medical Aid policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Membership of professional society	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Occupational health and safety	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Overtime policy	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council
Promotion and transfer policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Protected disclosure	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Recruitment policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Records Management policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Skills development policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Staff retention and exit management	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Subsistence and travel allowance policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Termination of Service Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Travel Allowance Policy	Yes	No	2010	Policy currently under review. Reviewed policy still be approved by council
Use of council vehicles	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Leave Policy	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council

COMPONENT C: MANAGING MUNICIPAL WORKFORCE EXPENDITURE
D1: Leave Utilisation

The table below hereunder provides an overview of number of leave days utilized by type for the period under review:

Table 4.12: Number of leave days taken by leave type

Number of Leave Days taken by leave type		
Leave type	Total days	Number of employees
Sick	500	
Maternity	3	
Family Responsibility	69	
Other/ Special leave	12	
Annual Leave	2007	
Compassionate		

D 2: Skills Development & Training

Table 4.14: Skill Development & Training for Senior Managers & Councillors

Name	Course	Type of intervention
Cllr KJ ,Kumalo	BA Public Administration	Bursary
Cllr TP Soothoane	BA Public Administration	Bursary
Cllr D Masooane	BA Public Administration	Bursary
Cllr J Serathi	Master in business admin	Bursary
Cllr M Toyi	BA Public Administration	Bursary
Cllr SL Moseme	BA Project management	Bursary
Cllr MD Rapuleng	BA Public Administration	Bursary
Cllr N Moloi	BA Public Administration	Bursary
Dr. FP Mothamaha	Senior Executive Leadership program	Bursary
Dr S Dintsi	MBA	Bursary
Mr. S Phetoane	MBA	Bursary

CHAPTER 5: FINANCIAL PERFORMANCE

5.1 INTRODUCTION

The financial management responsibilities of the municipality are vested with the finance service directorate. The department ensures accountability on municipal income, expenditure and procurement processes and provides reports to various stakeholders on the utilization of municipal funds.

5.2 SUPPLY CHAIN MANAGEMENT

For the period under review, the municipality's Supply Chain was largely implemented in line with the approved policy, Municipal Finance Management Act and the associated regulations. The municipality's supply chain management Policy complies with the provision of section 112 of Municipal Finance Management Act.

All the tenders that were approved during the period were in line with the recommendations of the Bid Committees of the municipality and reporting has been done consistently monthly, quarterly and yearly to different authorities and stakeholders.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality, and the structures of the Bid Committees for the period under review were as follows:

Table: Supply Chain Management Bid Committees

Name of Bid Committee	Committee Members
01 July 2024 – June 2025	
Bid Specification Committee	1. Me. Dephney Mthimkhulu – Chairperson 2. Mr. Shashape Morabe – Member 3. Me. Lala Lepele – Member 4. Me. Pinky Mokoena – Member 5. Me. Lebohang Matshila – Scriber 6. Mr. Thato Shebe – Scriber (from Third Quarter) 7. Me. Matseleng Mpedi - Scriber
Bid Evaluation Committee	1. Mr. Richard Malamule – Chairperson 2. Mr. Mokete Phele – Member 3. Mr. Ngaka Mantoro – Member 4. Mr. Siyanda Mbangxa – Member 5. Mr. Lehlohonolo Mosala – Member 6. Me. Tiisetso Semenya - Scriber 7. Mr. Thato Shebe – Scriber (From Third Quarter) 8. Mr. Caleb Valoyi – Chairperson (From Third Quarter) 9. Me. Musa Msibi – Member (From 3rd Quarter)

Name of Bid Committee	Committee Members
01 July 2024 – June 2025	
	10. Me. Matseleng Mpedi - Scriber
Bid Adjudication Committee:	1. Mr. Musa Xulu – Chairperson 2. Me. Keneuwe Lepesa – Chairperson (1 st Quarter: From July to September) 3. Mr. Tladi Motshoikha – Member 4. Mr. Lehlohonolo Mosala – Member 5. Mr. Mxolisi Pali – Member 6. Dr. Sive Dintsi – Member 7. Me. Patricia Morokolo - Member 8. Mr. Brian Netshivhoza – Member 9. Me. Malekgodi Roberts – Scriber 10. Me. Matseleng Mpedi - Scriber

5.3 EXPENDITURE AND CREDITORS

The expenditure unit is responsible for all the payments of suppliers and creditors to which the municipality has the obligation.

Because of limitations for generating own revenue, our expenditures were largely financed through equitable share and to an extent Finance Management Grant and Municipal Systems Improvement Grant for qualifying expenditure.

For the period under review, the expenditure was incurred beyond the limits of the approved budget per vote and those that were incurred not in line with policies and procedures are follows:

Details	Amount

The main components of irregular expenditure relates to differences in interpretation of section 17 and 18 of Municipal Supply Chain Management 2005, in which case the municipality and the Auditor-General's interpretation differs and consequently, the related transactions were then classified as irregular expenditure, going forward however, the Supply Chain Management Policy will be amended in order to provide a better expression and provide practical solutions in dealing with both section 17 and 18 of the regulations. The second biggest part relates to contracts in relation to lease of office equipment which must still be renewed.

APPENDICES

Appendix A1: Councillors; Committee Allocation and Council Attendance

#	Surname & Initials	Ward Responsible for
ANC Councillor(s)		
1	CLLR AJ DE JAGER	1
2	CLLR MJ SERATI	2
3	CLLR MD MOFOKENG	3
4	CLLR S NTEO	4
5	CLLR MD RAPULENG	5
6	CLLR T MOKOENA	6
7	CLLR T RAMABODU	7
8	CLLR KJ KHUMALO	8
9	CLLR IM MAGASHULE	9
10	CLLR MM RANTSILE	10
11	CLLR MTJ MOSEPEDI	11
12	CLLR MJ TYUMBU	13
13	CLLR TP SOTHOANE	14
14	CLLR ME SEFAKO	15
15	CLLR D MASOANE	16
16	CLLR MM MOTSOENEG	17
17	CLLR MS TOYI	18
18	CLLR SE NTHOESANE	19
DA Councillor(s)		
1	CLLR M. LA COCK	12
EFF Councillor(s)		
1	N/A	
FF + Councillor(s)		
1	N/A	
Aron + Councillor(s)		
1	N/A	

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

A2: Record of Council Meetings Attended by Councillors

Number of meetings for the period 2024/25	Ordinary	Special	Total	Apologies
	4	10	14	
Ngwathe Local Municipality				
Initials & Surname	Meetings Attended			
CLLR V E De Beer	4	10	14	N/A
CLLR NP MOPEDI	2	9	11	3
CLLR AJ DE JAGER	3	9	12	1
CLLR MJ SERATI	4	10	14	N/A
CLLR MD MOFOKENG	3	10	13	1
CLLR S NTEO	3	7	10	4
CLLR MD RAPULENG	2	10	12	2
CLLR T MOKOENA	4	10	14	N/A
CLLR T RAMABODU	2	8	10	1
CLLR KJ KHUMALO	4	10	14	N/A
CLLR IM MAGASHULE	4	8	12	1
CLLR MM RANTSILE	2	10	11	2
CLLR MTJ MOSEPEDI	4	8	12	2
CLLR MJ TYUMBU	4	7	11	1
CLLR TP SOTHOANE	3	10	13	1
CLLR ME SEFAKO	4	10	14	
CLLR D MASOANE	1	7	8	6
CLLR LP SOTJHIVA/ CLLR MM MOTSOENENG	2	5	7	2
CLLR MS TOYI	4	10	14	N/A
CLLR SE NTHOESANE	3	9	12	2
CLLR N MOLOI	4	9	11	
CLLR SCHOONWIKEL /CLLR JP DE VILLIERS		7	7	3
CLLR NA SEHUME	3	9	12	2
CLLR M LA COCK	3	9	12	2
CLLR MBELE	3	9	12	1
CLLR RS FERENDALE	3	9	12	1
CLLR C SERFONTEIN	4	10	14	N/A
CLLR SHF DE JAGER /CLLR B OLIVIER	4	10	14	N/A
CLLR AA JANTJIE	4	9	13	1
CLLR SL MOSEME	4	9	13	1
CLLR MOTAUNG /CLLR TLADI		3	3	2
CLLR KJ MOKOENA		5	5	3
CLLR MP MOLOI	2	6	8	1
CLLR M MATTHYSEN- ENGELBERCHT	3	9	12	2

NGWATHE LOCAL MUNICIPALITY

Draft Annual Report: 2024-25

Number of meetings for the period 2024/25	Ordinary	Special	Total	Apologies
	4	10	14	
Ngwathe Local Municipality				
Initials & Surname	Meetings Attended			
CLLR PROF JAN A MEYER	1	5	6	7
CLLR VAN DER MERWE /CLLR SYNMAN	2	7	9	1
CLLR S KOK	3	9	12	1

A3: Ward Reporting

Functionality of ward Committees						
Ward Number	Name of ward Councillor	Elected Ward Committee Members	Committee established (Yes/No)	Number of monthly Ward committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public meetings held during the year
1	CLLR AJ DE JAGER	10	YES	5	5	5
2	CLLR MJ SERATI	10	YES	8	8	8
3	CLLR MD MOFOKENG	10	YES	5	5	5
4	CLLR S NTEO	10	YES	10	10	10
5	CLLR MD RAPULENG	10	YES	12	12	12
6	CLLR T MOKOENA	10	YES	12	12	12
7	CLLR T RAMABODU	10	YES	10	10	10
8	CLLR KJ KHUMALO	10	YES	1	1	1
9	CLLR IM MAGASHULE	10	YES	8	8	8
10	CLLR MM RANTSILE	10	YES	12	12	12
11	CLLR MTJ MOSEPEDI	10	YES	7	7	7
12	CLLR M LA COCK	10	YES	1	1	1
13	CLLR MJ TYUMBU	10	YES	12	12	12
14	CLLR T SOTHOANE	10	YES	7	7	7
15	CLLR M SEFAKO	10	YES	2	2	2
16	CLLR MM MOTSOENEG	10	YES	7	7	7
17	CLLR D MASOOANE	10	YES	5	5	5
18	CLLR MS TOYI	10	YES	12	12	12
19	CLLR SE NTHOESANE	10	YES	11	11	11

Appendix H: Long term Contracts and Public Private Partnership

The schedule below is for contract that the municipality entered into that are for a period of up to three years and are of significant value.

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Status
		Yes	No			
West Rand Consulting (PTY) LTD	Panel of consultants to assist in compilation of GRAP & MSCOA compliant fixed asset register and asset verification for the period of three years (36 months) on as and when required	Yes		11/06/2024	11/06/2027	Active
C-SONKE TRADING	Appointment for the strategic support service for Ngwathe Local Municipality	Yes		24/02/2025	24/02/2028	Active
MUNENE RISK SERVICE	Provision of short-term insurance portfolio for 36 months	Yes		09/05/2025	09/05/2025	Active
MANNA HOLDING	Appointment of service provider for the compilation of valuation roll	Yes		01/07/2024	30/06/2029	Active
	Panel of Chemicals	Yes		04/12/2024	04/12/2027	Active
	Panel of roads & storm Water	Yes		08/01/2025	08/01/2028	Active
	Panel of electrical Material	Yes		01/10/2024	01/10/2027	Active
	Panel of electrical Consultants	Yes		20/12/2024	20/12/2027	Active
	Panel of Legal Service	Yes		26/08/2024	26/08/2024	Active
	Panel of Plumbing Material	Yes		01/10/2024	01/10/2027	Active
	Panel of Protective clothing	Yes		23/08/2024	23/08/2025	Active
	Panel of water & sanitation	Yes		04/12/2024	04/12/2027	Active
	Panel of Yellow Fleet	Yes		01/10/2024	01/10/2027	Active

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

Appendix I: Municipal Entity/Service Provider Performance

No.	Contract Name	Effective Date	Duration	Parties - Ngwathe &	Performance Status
2024-25					
1.	Preparation of Assets & Verification Register	11/06/2024	3 years	Ngwathe meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
2.	Strategic Support	24/02/2025	3 years	Ngwathe meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
3.	Insurance Service	09/05/2025	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
4.	Valuation- Roll	01/07/2024	5 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
5.	Panel of Chemicals	04/12/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
6.	Panel of roads & storm Water	08/01/2025	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
7.	Panel of electrical Material	01/10/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
8.	Panel of electrical Consultants	20/12/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
9.	Panel of Legal Service	26/08/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
10.	Panel of Plumbing Material	01/10/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
11.	Panel of Protective clothing	23/08/2024	1 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
12.	Panel of water & sanitation	04/12/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.

NGWATHE LOCAL MUNICIPALITY
Draft Annual Report: 2024-25

No.	Contract Name	Effective Date	Duration	Parties - Ngwathe &	Performance Status
2024-25					
13.	Panel of Yellow Fleet	01/10/2024	3 years	Ngwathe Local Municipality meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.