Ngwathe
MUNICIPALITY

The home of harmony, prosperity and growth

SECTION 52D REPORT
4th QUARTER REPORT
(NON-FINANCIAL)

Year to Date as at End June 2024

BACKGROUND

Municipal organizational performance monitoring, evaluation and reporting forms part of governance, a good practice and also a statutory requirement in the South African government. The purpose of this quarterly report is to record, disclose and account on the results of the assessment of actual service delivery achievements as measured against predetermined objectives for the 2023/24 reporting period.

The Performance Management Framework at Ngwathe Local Municipality integrates organizational strategic management, service delivery, performance measurement and evaluation, and the associated reporting. The performance management function allows the municipality to track service delivery progress towards achieving the municipal objectives set in the Integrated Development Plan (the "IDP") with its linked Medium Term Revenue and Expenditure Framework ("MTREF").

The municipality's 2023/24 Section 52D 1st Quarter Report focuses on service delivery performance information relating to the key deliverables recorded in the 2023/24 Integrated Development Planning implemented through the 2022/2023 Service Delivery and Budget Implementation Plan (the "SDBIP").

LEGISLATIVE BACKGROUND

Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (the "MFMA") mandates the municipality to prepare an Annual Report indicative of records of activities of the municipality during the 2023/24 reporting period. It is in these context that Section 52D report is prepared on a quarterly basis. The quarterly reports will ultimately culminate in the Annual Performance Report. The report is intended give an account on performance against the budget of the municipality, and promote accountability to the local community for the decisions made by the municipality.

PERFORMANCE MEASUREMENT

Performance measurement of the municipality deals with collection, analyzing and/or reporting information regarding the performance of an individual, group, organization. During reporting the municipality used the manual system to monitor its performance and manage its performance information. This manual system is guided by the Performance Management Framework.

The basic functioning of the performance monitoring system is to compare actual performance achievements with quarterly performance projections. To determine the deviations of the actuals against the projections. To express those deviations.
The system also provides management information in the form of graphical representations when the actual achievements are compared against the quarterly projections

SUMMARY OF MUNICIPAL 4th QUARTER PERFORMANCE 2023/2024 FINANCIAL YEAR

The information provided on the table below indicates the overall 4th Quarter performance status on key performance indicators as listed on the 2023/2024 SDBIP. The analysis on targets were performed in line with the 5 national KPAs as regulated in the Municipal Systems

Total number of targets	86
Achieved targets	42
Targets NOT Achieved	44
Targets not planned	28
% of Achieved Targets	49%
% of Non- Achieved Targets	51%
% of Targets not planned	32%

1. Service delivery and infrastructure development

Consumers who fall into the category of benefitting for free basic services are now benefiting as indigent consumers and they receive a certain rebate on monthly basis on waste and property rates. The Municipality also pays Eskom beneficiaries for their first 50 KHW on monthly basis

The Municipality still suffers a huge loss on electricity used by consumers. There's a high volume of electricity tempering. Replacement and installation of new meters is ongoing to reduce electricity tempering.

Roads conditions in Ngwathe Local Municipality in totality needs urgent and serious attention. The Municipality does not have enough funds to address the concerns around Ngwathe roads. Roads need to be rehabilitated as they are ageing and cannot be patched anymore. MIG funds are not sufficient to cover this cost. Some ward roads are also eroded by water storms.

The municipal buildings in the 5 towns needs urgent attention in relation to maintenance. There is a need to upgrade existing ones to be easily accessible and suitable for community needs. These include pay points, community halls, municipal offices, dumping site offices, public ablutions. The strategies of this department are as follows:

- Implementing programmes to upgrade existing municipal buildings and facilities
- Installing and implementing security measures that minimize vandalism and theft at municipal buildings.
- Raising awareness of energy saving for users of municipal buildings and community at larger.

- Ensuring sustainable delivery of quality water to household on an uninterrupted basis
- The service delivery priorities are to interact smoothly with the community and other departments without disturbance to ensure accurate implementation of planning and maintenance of municipal buildings while adhering to the National Building Regulations Act

Total targets	30
Targets achieved	13
Targets not achieved	17
Percentage of achieved targets	43%
Percentage of targets not achieved	57%

The following Key Performance Indicators were not achieved.

- KPI 1 on Repairing of Lusaka and Heilbronn Substations could not be achieved due to the unavailability of budget, no indication on how the budget will be sourced.
- KPI 4 on Upgrading of Ring Main Unit for all 5 towns was not achieved as the matter has been subjected to the procurement process.

- KPI 8 on Temporary toilet facilities in Vredefort community -5 new transit camp toilets in Koppies-5 toilets in Zuma section(Parys)-5 toilets in Mbeki section (Parys) -5 new transit camp toilets in Koppies. No opinion has been expressed as the unit of sanitation in the Technical department did not submit information as requested to validate performance

- KPI 27 & 31 could not be validated, as the unit concern did not submit any information.

2. Local economic development

The municipality had planned some key projects to enhance economic development in the Ngwathe area of jurisdiction. The programmes were mainly around developing an investment attraction strategy, promotion of township economy, getting into PPP on facilities such as Mimosa gardens, Eufees dam, Parys airfield and establishment of workable LED department. Lots of focus and work needs to be undertaken in these important strategic department

Total targets	5
Targets achieved	2
Targets not achieved	3
Percentage of achieved targets	40%
Percentage of targets not achieved	60%

None of the KPIs could be validated, as the unit did not submit information as requested

3. Institutional development and organizational management

The performance on these KPA indicated the performance achievements which is constant. The department needs to give special attention to the IT functions so that it could assist in revenue enhancement

Total targets	11
Targets achieved	5
Targets not achieved	6
Percentage of achieved targets	45%
Percentage of targets not achieved	55%

KPI 44 & KPI 54 could not be validated as the information was not provided.

KPI 47 on local labour forum sittings, it was not achieved as the meetings could not sit due to unavailability of members.

KPI 56 on reduction of labour matters could not be achieved due to over commitment of HR personnel.

4. Financial Viability and Management

The above Key Performance Area focuses on improving Municipal financial viability by ensuring revenue collection, expenditure on Capital and operational budget and submission of in-year financial reports in line with legislations. The municipality is still faced low revenue which impacts on the timely payment of creditors on time as stipulated by the regulations. The issue of Eskom and Water Board remains the biggest set-back and challenge facing the municipality.

Total targets	10
Targets achieved	7
Targets not achieved	3
Percentage of achieved targets	70%
Percentage of targets not achieved	30%

- KPI 60 could not be achieved due to the non-submission of Audit action plan to council.
- KPI 61 on cleansing of data, not reasons provided for non-performance.
- KPI 62 on reduction of customer dispute, no reasons provided for non-performance.

5. Good governance and Public Participation

The council has 19 established Ward Committees. It is expected of every councillor to convene a ward committee meeting and have a ward community meeting. The Ward Committees act as advisory bodies to the Ward Councillors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation.

Administration services for the council to achieve its goal and objectives, it needs effective and efficient support services in relation to committee service & support services. The administration service therefore is committed to render and act as custodian of Council's administration support services to the entire administrative machinery. The section will therefore continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & executive of resolutions and ensure all Council activities are recorded and/or minuted.

Total targets	30
Targets achieved	15
Targets not achieved	15
Percentage of achieved targets	50%
Percentage of targets not achieved	50%

- KPI 69 on strategic stakeholder consultation the set target was not achieved as only 1 stakeholder meeting was held instead of 1 per ward.
- KPI 82 on functional risk management meetings was not achieved due to the fact that this meeting is not supported by the Executive Managers.
- KPI 89&90 communication were not achieved and not reasons provided as to why

Individual Departmental Performance against Set SDBIP Targets

Quarter 4 - June 2024

DEPARTMENT	QUARTERLY TARGET	KPI MET	KPI NOT MET	% TARGET Achieved	% TARGET NOT ACHIEVED
OFFICE OF MAYOR	8	3	5	38%	62%
OFFICE OF SPEAKER	11	5	6	45%	55%
OFFICE OF MUNICIPAL MANAGER	11	7	4	64%	36%
CORPORATE SERVICES	11	5	6	45%	55%
FINANCIAL SERVICES	10	7	3	70%	30%
COMMUNITY SERVICES	18	9	9	50%	50%
TECHNICAL SERVICES	17	6	11	35%	65%
TOTALS	86	42	44	49%	51%

TECHNICAL SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
1	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity Maintaining existing infrastructure	Repairing of Lusaka and Heilbron Substations (2 out of 28)	Percentage of repairs done at 2 out of 28 substations by June 2024	%	New KPI	100%	25%	0%	Not Achieved	There was no budget allocated for the project under 23/24 financial year. The project will be implemented during the 24/25 financial year	Order number document for repair and council minutes	
2	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Review Water Master Plan	Number of reviewed and Approved Water Master Plan by June 2024	#	1	1	1	0	Not Achieved	There was no budget allocated for the project under 23/24 financial year. The project will be implemented during the 24/25 financial year	Final master plan and council minutes	

No	Key Performance Area	Objective	Project	KPI	Unit	Baseline	Annual Target	Quarterly Target	Actual	Rating	Comment	Portfolio of Evidence	
3	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Review the Electricity Master Plan	Number of reviewed and Approved Electricity Master Plan by June 2024	#	1	1	1	0	Not Achieved	There was no budget allocated for the project under 23/24 financial year. The project will be implemented during the 24/25 financial year	Final master plan and council minutes	
4	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Upgrading of Ring Main Unit for all 5 towns	Percentage of Completed upgrades of Ring Main Unit in all 5 towns by June 2024	%	New KPI	100%	25%	25%	Achieved	There was no budget allocated for the project under 23/24 financial year. Could not cover the rest of other 4 towns. The project will be implemented during the 24/25 financial year	Invoices and report to council	
5	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Building a new line from Parys Eskom Substation to water treatment plant.	Percentage of Completed new line from Parys Eskom Substation to water treatment	%	New KPI	100%	100%	0	Not Achieved	DWS approved the financing of the project for 24/25	Appointment letters and report to council	

No	Strategic Area	Objective	Project	KPI Description	Unit	Baseline	Annual Target	Quarterly Target	Actual	Status	Reason	POE	
				plant by June 2024									
6	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Roads and storm water master Plan	Number of Approved Roads and storm water Plan by June 2024	#	1	1	1	0	Not Achieved	There was no budget allocated for the project under 23/24 fy	Master plan and council Minutes	
7	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Green Drop Action Plan Adopted	Number of Green Drop Action Plan adopted and implemented by June 2024	#	New KPI	1	N/A	N/A			Action plan and council minutes	
8	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Temporary toilet facilities in Vredefort community -5toilets in Vredefort extension 4&7 -5 toilets in Zuma section(Parys) -5 toilets in Mbeki section (Parys) -5 new transit camp toilets in Koppies	Number of temporary toilet facilities acquired for the 5 towns by June 2024	#	2	240	60	60	Achieved		Receipts and contract document	
9	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable	Review Sanitation Master Plan	Number of reviewed and Approved Sanitation	#	New KPI	1	1	0	Not Achieved	No budget. We would be submitting	Master plan and council minutes	

#	KPA	Objective	Project	KPI	Unit	Baseline	Target		Actual	Status	Reason	POE	
		and quality effluent to the river		Master plan by June 2024							request from DWS		
10	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Provision of Stand –by pumps to avoid continuous of spillage (All Towns)	Number of stand pumps provisioned to avoid continuous spillage in all 5 towns by June 2024	#	2	3	1	1	Achieved		Receipts and report to council	
11	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 1 km paved road of Schonkenville	Number of Completed construction of paved 1km road in Schonkenville by June 2024	%		100%	100%	100%	Achieved		Appointment letter and Hand over report to council	
12	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 2 km paved road at Mokwallo	Number of completed and constructed 2km paved road in Mokwallo by June 2024	%	New KPI	100%	100%	0%	Not Achieved	SCM Committees not sitting and money was taken by National Treasury. The project will proceed under 24/25 financial year	Appointment letter and hand over report to council	
13	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality	Refurbish Parys water treatment works	Percentage of Refurbished Parys Water Treatment work Infrastructur	%		100%	100%	85%	Not Achieved	Delays onsite. The conflicts on Consultants that was resolved	Report to council	

No	KPA	Objective	Project	KPI	Unit	Baseline	Target			Status	Reason	POE	
		water to the community		e by June 2024							later. Unsigned Contracts that were resolved later		
14	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Adoption of Blue Drop Action Plan	Number of Blue Drop Action Plan adopted and Implemented by June 2024	%	New KPI	100%	N/A	N/A			Acton plan and minutes of council	
15	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Repairs and maintenance of all roads related infrastructure	Percentage of repairs and maintenance of Fixing, closing of potholes, gravelling of roads, replacing of speed humps by June 2024	%	New KPI	100%	100%	100%	Achieved		Maintenance report submitted to council	
16	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Construction of secondary bulk supply in Koppies and Kwakwatsi	Percentage of Completed and Upgraded of bulk water supply to Koppies and Kwakwatsi	%	New KPI	100%	100%	0%	Not Achieved	Delays onsite	Handover report and minutes of council	
17	Basic Service delivery and infrastructure	To Ensure sustainable service delivery to communities	Develop and approve Capital Project Plan	Number of developed and Approved Capital Project Plan	#	New KPI	1	1	0	Not Achieved	Elevated to 24/25 financial year	Capital plan and council minutes	

			for the entire MTREF	for the MTREF by June 2024									
18	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Upgrade Koppies sub-station intake	Percentage of Completed and upgraded Koppies Sub-station by June 2024	%	New KPI	100%	100%	0%	Not Achieved	SCM Committees not sitting and money was taken by National Treasury. The project will proceed under 24/25 financial year8	Handover report and minutes of council	
19	Basic Service delivery and infrastructure	Compliance	Comply with national building regulation and building standards	Number of Approved building plans that are in line with the building regulations and standards by June 2024	#	101	80	20	22	Achieved		Plan register	

N/A – Not Applicable – Meaning there is no target set for the quarter

COMMUNITY SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024
20	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Landfill sites Management Sustainable Waste Management Clean and Healthy Municipality	License Landfill sites	#	1	1	1	1	Achieved		Prove of application submitted	Attached
21	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Purchase 2 compact trucks for Vrede and Edenville	Number of Compact Trucks purchased for Vredefort and Edenville by June 2024	#	3	2	2	0	Not Achieved	WE are still in the process to do Business plan with PMU	Photos and goods received note	Attached
22	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Ensure Household, Business and industrial collection of Refuse on a regular basis	Percentage of Implemented refuse removal as per the approved schedule for all	%	42 000 households per week	42 000 households per week	100%	100%	Achieved		Refuse removal Weekly schedule for all towns	Attached

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
				household, Business and Industrial sites in Ngwathe by June 2024									
23	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Sustainable Management of Cemeteries of all 5 towns of Ngwathe	Number of Cleaned cemeteries per town by June 2024	#	3	6	2	6	Achieved		Photos and report to council	Attached
24	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Cleaning of Parks Open Spaces and turning them into parks in all 5 towns	Number of all illegal dumping cleaned and turned into Parks in all towns by June 2024	#	2	6	2	6	Achieved		Photos and report to council	Attached
25	To ensure sustainable waste management in Ngwathe	Waste Management	Waste Management Education and awareness	Number of Waste Management education and awareness campaigns conducted by June 2024	#	New KPI	5	2	2	Achieved		Invitation to stakeholder and plan of Action	Attached
26	To ensure sustainable waste	Waste Management	Develop a draft IWMP	Number of draft IWMP Develop and	#	1	1	1	0	Not Achieved	Request not done because we are still in		

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	management in Ngwathe			submit by June 2024							engagement with sector department to review IWMP		
27	To ensure provision of social services to communities	Sports & Recreational Facilities	Management and maintenance of sport facilities	Number of sports facilities (stadiums, swimming pools, Multipurpose centres) maintained by June 2024	#	1	3	1	1	Achieved			
28	To ensure provision of social services to communities	Sports & Recreation programmes	Coordinate and implement local sports and recreation programmes in all 5 towns	Number of Sports & Recreational Activities coordinated and implemented by June 2024	#	2	2	N/A	N/A				
29	To ensure strategic planning and orderly development in Ngwathe	Human Settlement	Development of Human Settlement Sector Plan	Number of Human Settlement Sector Plan developed and approved by Council by 30 June 2024	#	New KPI	1	1	0	Not Achieved	Meeting with Sector Department was initiated and SALGA was given a task to assist the Municipality to review HSSP		

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
30	To ensure strategic planning and orderly development in Ngwathe	Spatial planning and compliance with legislation	SDF developed/ reviewed and approved by Council	SDF developed, reviewed and approved by Council by 30 June 2024	#	1	1	1	0	Not Achieved	Service Provider appointed and we are currently on Phase 4 as per the implementation plan		
31	To ensure strategic planning and orderly development in Ngwathe	Compliance with legislation	Ensure municipal tribunal meetings are conducted	Number of Municipal Planning Tribunal meetings held in 30 June 2023	#	1	2	1	0	Not Achieved	The term of office has expired and new members need to be appointed. Item has been prepared for the portfolio committee to consider.		
32	Basic Service Delivery and Infrastructure development	To ensure strategic planning and orderly development in Ngwathe	Disaster Management	Review the Disaster Management Plan by 30 June 2024	Draft the Disaster Management Plan submitted to Council	1	1	1	0	Not Achieved	CLLRS need to be workshop on draft disaster management plan	Council minutes approving the Disaster Management Plan document	
33	Basic Service Delivery and Infrastructure development	Improving access to basic services	Fire, Rescue & Disaster Management	4 quarterly Fire, Rescue & Disaster Management reports indicating	Number of quarterly Fire, Rescue & Disaster Management	New KPI	4	1	1	Achieved		Report & Photos	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
				services rendered in various towns across the Municipality by 30 June 2024	reports indicating services rendered in various towns								
34	Basic Service Delivery and Infrastructure development	Ensure Good Governance practices, functioning, administrative and financial capability of the institution	Safety and Security	Develop a comprehensive security plan for the institution by 30 June 2024	The number of security plans developed and the implementation progress of the security plan	New KPI	1	N/A	N/A			Security Plan Council Minutes	

*N/A – Not Applicable – Meaning there is no target set for the quarter

LOCAL ECONOMIC DEVELOPMENT: COMMUNITY SERVICES

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
35	Local Economic Development	To create an enabling environment that	Develop Mimosa, Eufees to enhance	Number of Public Private Partnership	#	1	1	1	0	Not Achieved	Proposal received from the Private as part of their	Attendance register, invitations and photos	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		stimulate economic growth and create jobs	and promote tourism In Ngwathe	Publicity initiates undertaken to develop Mimosa, Eufees dam to promote and Attract investors to the Municipality by June 2024							LED Project – Social Labour Plan to renovate Mimosa Garden Hall. This matter still need to be discussed on the extended management meeting	and PPP MOU	
36	Local Economic Development	To create an enabling environment that stimulate economic growth and create jobs	Training of SMME's in all 5 towns of Ngwathe	Number of trained SMME in all towns by June 2024.	#	3	5 SMME's	2	2	Achieved		Attendance register, photos and invitations	Attached
37	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Review LED Strategy	Number of Reviewed LED Strategy by June 2024	#	1	1	N/A	N/A			Approved LED Strategy, Council Item	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
38	To create an enabling environment that stimulates economic growth and	Economic Development	Support SMMEs including through Re in - fencing projects through the Municipal SCM	Number of local SMMEs benefited from SCM projects by June 2024	#	20	20	5	0	Not Achieved	SCM Process doesn't allow to DISCLOSE information	Print out SMME's from SCM	
39	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Solicit Funding and Forge relations with Communications cell phone network for WIFI	Number of signed agreement with service providers on extension of WIFI to all communities and SMMES by June 2024	#	New KPI	1	N/A	N/A			Signed Agreement with service provider	
40	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Promote and support local tourism.	Number of promoted and supported local tourism activities by June 2024	#	2	3	1	1	Achieved		Photos, flyers, attendance register	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
41	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Emerging farmer/ agricultural ventures promoted and supported local agriculture	Number of small farmer/ agricultural ventures promoted and supported by June 2024	#	1	2	1	0	Not Achieved		Attendance register and photos	
42	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Promote and support of township economy.	Number of Promotions & celebration of significant date by hosting events that attract public to the township to promote township economy by June 2024	#	New KPI	2	N/A	N/A			Photos, flyers and pamphlets	

*N/A – Not Applicable – Meaning there is no target set for the quarter

CORPORATE SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non-submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
					FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024								
43	Good governance and public participation	To ensure good governance and public participation	Council Resolutions Attendance Register	Council Sittings	Number of meetings per quarter	1 meeting per quarter	4 sittings (inclusive of special sittings)	1	1	Achieved		Minutes and attendance registers	
44	Good governance and public participation	To ensure good governance and public participation	100% of IGR attendance of formal District, Provincial and National meetings	Participation in formal District and Provincial meetings	Number of meetings per quarter	1 meeting per quarter	4 IGR/DDM 4 MECLOCA 4 National	1 1 1	1	Achieved		Invitations, minutes and attendance registers	
45	Good governance and public participation	To ensure good governance and public participation	Oversight work over Administration	Section 79 and Section 80 Committees	Number of meetings per quarter	1 meeting per quarter	6 sittings	2	2	Achieved		Minutes and attendance registers	
46	Good governance and public participation	To ensure good governance and public participation	Oversight work over Administration	Mayoral Committee	1 meeting Number of meetings per quarter	2 meetings per month	12 sittings	3	2	Not Achieved		Minutes and attendance registers	

47	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resources	Local Labor Forum	Employer Component: Management Councilors Employee Component: Unions	Number of meetings per quarter	1 meeting per quarter	12 meetings	3	0	Not Achieved		Minutes and attendance registers	
48	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Local Government Professionalization programme	Initiate an Organisation Structure review for consideration by Council aligned with Objectives and IDP and policies and by-laws	Develop EE Plan	One EE Plan to be developed before end of 4th Quarter.	1	1	1	Achieved		Letter of acknowledgement of receipt by Department of Labour	
49	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Compliance with legislation	Number of people from EE target groups employed in three highest levels of management in compliance with municipality's approved EE Plan	Adhere to implementation of the report	Implementation of employment equity report by the 15 January 2024	1	N/A	N/A			Letter of acknowledgement of receipt by Department of Labour	
50	Municipal Transformation	To ensure effective organisation	Implementation of the	Draft and submit to Council a	Drafted policy	Drafted policy by the end of	1	1	0	Not Achieved	The policy was developed however not	Council resolution and	

	and institutional development	al and management of the human resource	skills audit process	Scarce Skills Policy		the fourth quarter					approved by council.	approved policy
51	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Training of skills development of staff	Implementation of the WSP	Submit the WSP	WSP to be submitted by before 31 April 2024	1	N/A	N/A			Confirmation of receipt by the SETA
52	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Mechanisms to manage Time and Attendance of all Employees	Develop a policy of time and attendance and a System and Procedures/Mechanisms to manage Time and Attendance of all Employees	Procurement of Biometric Instrument.	One in Head Office	1	1	0	Not Achieved	Procurement of biometric Instrument could not be procured due to budget constraints	Proof of purchase of the Biometric system
53	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Tender advertised	To have a reliable telephone system	Awaiting assessment from Service Provider. Before end of Quarter 4	Assessment of the telephone system before the end of the 4th quarter	1	1	0	Not Achieved	No assessment of the telephone system was conducted due to lack of senior manager	Assessment report

No	KPA	Objective	Project	Outcome	Baseline	Annual Target	Q	Q	Q	Status	Reason	POE	
												employed in the IT Unit.	
54	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Antivirus, Firewall and Domain in place	To have a secured environment for our information	Using Karpersky (12 Months license)	Renewal of license by the end of the 4th quarter.	1	N/A	N/A			Copies of licences	
55	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Migrate to SOLAR	To have a solar connection implemented	Advertise for proposals	Connection to be concluded by the end of 4th quarter.	1	1	1	Achieved		Proof of purchase of Solar system	
56	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Acquire services of one legal advisor specializing in labour.	Reduction of labour matters against the Municipality	Workshop employees to conduct themselves	Roadshow on training employees about code of Conduct.	30%	20%	0%	Not Achieved	Roadshows and workshops on reduction of labour matters could not be conducted due to lack of personnel in the Labour Relations Uni.	Invitations and Attendance registers	

*N/A – Not Applicable – Meaning there is no target set for the quarter

FINANCIAL SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
57	Financial Viability and Financial Management ;	To ensure sound budgeting and accounting systems compliant with applicable legislation	Develop and submit budget and all related policies in time and in line with MFMA	To submit sound budget that is compliant with applicable legislation by end May 2024	#	1	1	1	1	Achieved		Council Resolution	
58	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation Revenue Management	Financial Viability and Management	Review Finance Turnaround Plan by end of May 2024	#	1	1	1	1	Achieved		Council Resolution	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
59	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Introduce cost reflective tariffs	Number of tariffs obtained and approved	#	1	1	1	0	Not Achieved	2024-25 Tariffs approved, NT has done analysis on cost reflective Tariffs with recommendations	Council Resolution	
60	Financial Viability and Financial Management	To ensure a financially viable municipality Compliance and Internal Controls	Report progress on Audit plan to Senior Management and Council	Number of Audit Action Plan prepared and submitted to Council	#	3	3	1	1	Achieved		Council Resolution	
61	Financial Viability and Financial Management ;	To ensure a financially viable municipality	Data cleansing on municipal debtors accounts	Number of households data cleansed by June 2024	#	2 500	1 000	400	465	Achieved		Data Cleansing Forms	
62	Financial Viability and Financial Management	To ensure a financially viable municipality	Reduce customer disputes speedily	% of customer disputes resolved within 21 days by June 2024	%	100%	80%	80%	100%	Achieved		Dispute Register	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		Healthy revenue and cash flow for the municipality											
63	Financial Viability and Financial Management	To ensure a financially viable municipality To ensure effective management of municipal expenditure	Implement cost containment measures	% on reduction of avoidable costs	%	30%	5%	5%	0%	Not Achieved		Annual Expenditure Report to Council	
64	Financial Viability and Financial Management	To ensure a financially viable municipality	Build the capacity of the SCM Section and Improve turnaround time	Number of training Capacity provided to SCM Unit by June 2024	#	1	1	1	1	Achieved		Attendance Register and progress report on turnaround time	
65	To ensure effective financial reporting compliant with	To ensure financial viable municipality	Purchase the SOLAR System to ensure compliance with MSCOA	Number of SOLAR system purchased by end June 2024	#	1	1	N/A	N/A			Appointment Letter	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	applicable legislation												
66	To ensure effective financial reporting compliant with applicable legislation	To ensure a financially viable municipality	Purchase Financial Accounting Software Package	Number of Accounting Software purchased by end June 2024	#	1	1	1	1	Achieved		Appointment Letter	
67	Financial Viability and Financial Management	To ensure effective revenue management	Increase number of Indigent households	Increase of number of household on the indigent register by June 2024	#	New KPI	14 000 Indigent Registered Households	14 000	12 751	Not Achieved		Indigent Register	

N/A – Not Applicable – Meaning there is no target set for the quarter

MUNICIPAL MANAGER'S OFFICE

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
68	Good Governance and Community Participation	to ensure effective financial reporting compliant with applicable legislation	Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of Section 46 Report and Oversight Report submitted to Council by June 2024	#	2	2	N/A	N/A			Section 46 report. Oversight report Council Agenda and Minutes of Meeting	
69	Good Governance and Community Participation	to ensure good governance and participation of communities	Strategic Annual Stakeholder Consultations	Number of Wards and Stakeholder engagements held annually by June 2024	#	20	20	N/A	N/A			Invitations and Attendance Registers	
70	Good Governanc	To ensure effective	Submit the Mid -Year S72	Number of Mid-year	#	1	1	N/A	N/A			Proof of Submission to	

| IDP REF NO | KPA | OUTCOME | OUTPUT | OUTPUT INDICATOR | UNIT OF MEASURE | BASELINE/ ACTUAL 2022/23 | ANNUAL TARGET 2023/24 | Year to Date as at End June 2024 | | | | POE | Reasons for non - submission of POE |
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	e and Community Participation	financial reporting compliant with applicable legislation	report to the Mayor	reports submitted to the Mayor by 25 January 2024								the Executive Mayor and National and Provincial Treasury	
71	Good Governance and Community Participation	To ensure effective organisational and management of human resources	Performance Management Assessment held	Number of Performance assessment held by 30 June 2024	#	2	2	1	0	Not Achieved		Performance Assessment Report	
72	Good Governance and Community Participation	To ensure good governance and participation of communities	Submit the IDP/ Budget Process Plan Schedule to Council by 31 August	Number of IDP/Budget Process Plan Schedule submitted to Council for approval by 31 August 2024	#	1	1	N/A	N/A			Approved Process Plan and Council Minutes	YES
73	Good Governance and Community	To ensure good governance and	Develop and Submit the Draft and Final IDP to	Number of approved Draft and Final IDP by	#	2	2	1	1	Achieved		Approved draft and IDP document and Council Minutes	YES

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Participati on	participation of communities	Council for approval by 31 March and 31 May respectively	council by March and June 2024									
74	Governanc e and Community Participati on Good	To ensure good governance and participation of communities	Submit to the Mayor a draft SDBIP for the budget by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	Number of Top Layer SDBIP approved within 28 days after the Main Budget has been approved	#	1	1	N/A	N/A			Approved SDBIP Proof of Sign off by Executive Mayor	YES
75	Governanc e and Community	To ensure effective organisationa l and management	Implementatio n of the Performance Management Framework by	Number of signed performance agreements of Section 57	#	5	5	N/A	N/A			Signed Performance Agreements	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Participati on Good	of human resources	timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000	managers within 14 days of approval of the SDBIP									
76	Governanc e and Community Participati on Good	To ensure effective financial reporting compliant with applicable legislation	Develop and Submit Quarterly Section 52(d) Report to Council for approval	Number of Quarterly Reports submitted to Council for Approval at the end of each Quarter by June 2024	#	4	4	1	1	Achieved		Quarterly reports and Annual Performance report and Council Minutes	YES
77	Governanc e and Community	To ensure good governance and participation	To review & ensure the	Performance management framework reviewed by June 2024	#	1	1	N/A	N/A			Reviews PMS document and Council Minutes	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Participation Good	of communities	implementation of PMS										
78	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Functional and effective Audit Committee and meetings held 2024	#	4	Minimum: 4 Maximum : 10 Meetings	1	1	Achieved		Minutes of meetings; attendance registers & Declaration of interests	
79	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Audit Committee Reporting to Council 2024	#	4	4	1	1	Achieved		Agenda and minutes of Council meetings	
80	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Review and Approval of Internal Audit Strategic Documents by the Audit Committee - November	%	100%	100%	100%	1	Achieved		Minutes of meetings; attendance registers; Declaration of interests & Council minutes for approval of AC charter	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
				1annually by June 2024									
81	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Functional and effective Audit Committee and meetings held BY June 2024	#	4	Minimum: 4 Maximum : 10 Meetings	1	1	Achieved		Minutes of meetings; attendance registers & Declaration of interests	
82	Good Governance and Community Participation	To ensure that there is effective and efficient Risk Management	Functional Risk Management Committee	(4) functional Risk Management Committee Meetings	4	0	4	1	0	Not Achieved	Lack of support from management team	Minutes Attendance Register	
83	Good Governance and Community Participation	Reviewed and approved Risk Management Implantation Plan	Approved Risk Management Implementation Plan	(1)x Reviewed and approved Risk Management Implementation Plan	1	0	1	N/A	N/A				

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
84	Good Governance and Community Participation	Appointed Independent Risk Management Chairperson	Five (5) member's appointed as Risk Management Committee	(1) x Correctly constituted Risk Management Committee	5	0	5	N/A	N/A			Appointment Letters	
85	Good Governance and Community Participation	Approved Risk Management Policies Framework	Three (3) Policies approved	(3)x Approved Risk Management Policies	3	0	3	N/A	N/A			Resolution of the Council Attendance Register	
86	Good Governance and Community Participation	Risk assessment conducted and update Risk Registers	Risk assessment report and Risk Registers	(3)x Risk assessment reports and updated Risk Registers tabled and approved	3	1	3	1	0	Not Achieved	Lack of support from management team	Risk Assessment Repot Attendance Registers Risk Registers	
87	Good Governanc	Approved Tolerance	Approved Tolerance	(1)x Approved Tolerance Table and	1	0	1	N/A	N/A			Approved Risk	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	e and Community Participation	Table and Risk Appetite Model	Table and Risk Appetite Model	Risk Appetite Model								Tolerance and Risk Appetite Model	
88	Good Governance and Community Participation	To ensure effective mitigation of risks to the municipality	Day to day risk based decisions	(2)x Workshops/ awareness sessions conducted	2	0	2	1	0	Not Achieved	Lack of support from management team	Workshop/ Training report Attendance Register	
89	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communication Strategy & Policy developed and Submitted to MAYCO and Council for approval	Number of communication strategy Compile and submitted to MAYCO and Council for approval by June 2024	#	1	1	N/A	N/A			Communication Strategy Council Minutes	
90	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communication Strategy & Policy developed and Submitted to MAYCO and Council for approval	Number of communication policy Compile and submitted to MAYCO and Council for	#	1	1	N/A	N/A			Communication Policy Council Minutes	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
				approval by June 2024									
91	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communicate municipal information with public by conducting radio and newspaper interviews by the Mayor	Number of Radio and Newspaper interviews conducted by Mayor by June 2024	Radio: 7 TV: 3 Newspapers: 10		20	5	6	Achieved		Media release and media invite	

*N/A – Not Applicable – Meaning there is no target set for the quarter

OFFICE OF THE EXECUTIVE MAYOR

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
92	Good Governance and Community Participation.	To ensure good governance and participation of communities	Social cohesion, celebrating with workers and community members	Number of national and local Days of commemoration celebrated by June 2024	#	1	5	1	1	Achieved		Poster and pictures	
93	Good Governance and Community Participation	To ensure good governance and participation of communities	Commemorating in unity with workers	Number of national and local Days of commemoration celebrated by June 2024	#	4	4	2	1	Not Achieved		Pictures poster and report	
94			Social cohesion and celebrating with youth		#	4	5	N/A	N/A			Poster, pictures, attendance register and report	
	Good Governance and Community Participation	To ensure good governance and participation of communities	Commemorating in unity with the community members	Number of national and local Days of commemoration celebrated by June 2024	#	5	4	1	1	Achieved		Poster, pictures , attendance register and report	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
95	Good Governance and Community Participation	To ensure good governance and participation of communities	Organise motivational speaker for grade 12 Leaners	Motivational session organised for all grade 12 learners by June 2024	#	5	5	1	0	Not Achieved	To be done in October	Report to council	
96	Good Governance and Community Participation	To ensure good governance and participation of communities	Celebrate world Aids day in December	Ensure that the World Aids day is celebrate by end June 2024	#	1	5	1	0	Not Achieved	Target to be achieved in the next quarter	Report to council	
97	Good Governance and Community Participation	To ensure good governance and participation of communities	Organise symposium on the 16 days of Activism of no violence against gender based	Symposium on 16 days of no violence against LGBTQI / GBV organised by June 2024	#	1	5	1	0	Not Achieved		Report to council	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
98	Good Governance and Community Participation	To ensure good governance and participation of communities	Initiate disability indaba in the 5 towns of Ngwathe	Number of Disability Indaba initiated by June	#	1	5	1	1	Achieved		Report to council	
99	Good Governance and Community Participation	To ensure good governance and participation of communities	Celebrate new year by organising a welcoming ceremony for new born babies	Number of Welcoming ceremony for New Born Babies on Christmas and on New Year organised by June 2024	#	1	5	1	0	Not Achieved	Target to be achieved in the next quarter	Report to council	

N/A – Not Applicable – Meaning there is no target set for the quarter

OFFICE OF THE SPEAKER

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
100	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate Municipal Council meetings	Ensure that number Municipal council meetings are coordinated by June 2024	#	New KPI	4	1	1	Achieved		Notice and attendance registers	Attached
101	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Pauper Burials	Percentage of pauper burials coordinated by June 2024	%	New KPI	100%	100%	100%	Achieved		Application forms and approvals	
102	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated ID Campaigns in municipal towns	Number of ID Campaigns implemented in 5 towns of Ngwathe by June 2024	#	New KPI	5	2	7	Achieved		Leaflets, schedule for schools	Attached
103	Good Governance and Community Participation	To improve good governance and participation	Coordinate Municipal Fraternal meetings	Number of Ministers Fraternal meetings coordinated	#	New KPI	2	1	1	Achieved		Invitations and attendance registers	Attached

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		of communities		and held by June 2024									
104	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Ward Committee Award Ceremony	Number of Ward committee award ceremony held by June 2024	#	1	1	1	0	Not achieved	Award ceremony is been planned for November 2024 due to the work they did throughout Quarters	Invitations and attendance register	
105	Good Governance and Community Participation	To improve good governance and participation of communities	Engage stakeholders i.e. Civics, NGOs, CBOs engaged	Number of Stakeholder engaged by June 2024	#	New KPI	4	1	1	Achieved		Invitations, Attendance register	Attached
106	Good Governance and Community Participation	To improve good governance and participation of communities	Implement capacity building and support programme for ward committees	Number of capacity building and support programme held for ward committees by June 2024	#	4	4	1	0	Not Achieved	Budget Provision	Invitations and attendance Registers	
107	Good Governance and Community Participation	To improve good governance and participation	Implement public education programmes on Socio	Number of public education programmes implemented	#	New KPI	5	2	0	Not Achieved	Budget Provision	Invitations and attendance register	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		of communities	Economic matters	by June 2024									
108	Good Governance and Community Participation	To improve good governance and participation of communities	Develop community satisfaction survey model	Number of Community satisfaction survey model developed by June 2024	#	New KPI	1	1	0	Not Achieved	Budget Provision	Model and report council	
109	Good Governance and Community Participation	To improve good governance and participation of communities	Establish Women commission, Ngwathe Chapter	Number of Women Commission, Ngwathe Chapter established by June 2024i	#	New KPI	1	N/A	N/A			Invitations and attendance register	
110	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate quarterly councillors community meetings	Number of quarterly councillors community meetings held by June 2024	#	216	76	19	12	Not Achieved	12 Cllrs who submitted Are as follows: Ward 4,5,6,10,11,13,14,16,18,19 WARD 1,2,3,7,8,9,12 ,15, ,17 THEY DID NOT SUBMINT THEIR REPORTS	Invitations and attendance registers	
111	Good Governance and Community Participation	To improve good governance and participation	Coordinate monthly Ward Committee meetings	Number of quarterly ward committee coordinated	#	New KPI	76	19	7	Not Achieved	WARD 1,2,3,4,5,7,8,9,,11,12, 13,15,16,17	Invitations and attendance registers	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End June 2024				POE	Reasons for non - submission of POE
								4th Quarter Target	4th Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		of communities		and held by June 2024							THEY DID NOT SUBMINT THEIR REPORTS		
112	Good Governance and Community Participation	To improve good governance and participation of communities	Develop and launch Citizen's Charter	Number of citizens charter developed ,approved launched and by June 2024	#	1	1	N/A	N/A			Invitations, charter and report to council	
113	Good Governance and Community Participation	To improve good governance and participation of communities	Develop, launch and sign-off of Ward-Based Plans	Number of developed, launched and Signed off Ward-Based Plans by June 2024	#	2	19	N/A	N/A			Invitations, attendance registers and plans	

N/A – Not Applicable – Meaning there is no target set for the quarter