

# SECTION 52D REPORT QUARTER 1(NON-FINANCIAL)

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The home of harmony, prosperity and growth

Year to Date as at End September 2023

## **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 1<sup>st</sup> 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 this 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 to 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.


## 2023/2024 QUARTELY ORGANIZATIONAL PERFORMANCE

The 2023/2024 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises **114** Key Performance Indicators with its concomitant performance targets. The 1<sup>th</sup> Quarter of 2023/24 reporting period **35** targets were set and only **28** of the performance indicators set were achieved and **7** were not achieved. This accounts for **80 %** target achievement, translating to a negative variance of **20%**

The table below reflect the actual performance per key performance area

PERFORMANCE PERSPECTIVE	NUMBER OF KPIS	1 <sup>st</sup> QUARTER TARGET	1 <sup>st</sup> QUARTER TARGET ACHIEVED	1 <sup>st</sup> QUARTER TARGETS NOT ACHIEVED	% TARGET
Basic Service Delivery and Infrastructure Development.	34	12	8	4	67%
Local Economic Development.	8	1	0	0	0%
Financial Viability and Management.	11	1	1		100%
Good Governance and Public Participation.	47	19	15	4	79%
Municipal Transformation and organizational development.	14	5	4	1	80%
<b>Total</b>	<b>114</b>	<b>35</b>	<b>28</b>	<b>7</b>	

**NOTE!!** Colour description –  Green represents targets achieved,

 Red represents targets not achieved

# 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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> 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	No funds available	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	N/A	N/A			Final master plan and council minutes	
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	#	1	1	N/A	N/A			Final master plan and council minutes	

				by June 2024									
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%	0%	Not Achieved	No Funds available	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 plant by June 2024	%	New KPI	100%	N/A	N/A			Appointment letters and report to council	
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	N/A	N/A			Master plan and council Minutes	
7	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to	Green Drop Action Plan Adopted	Number of Green Drop Action Plan adopted and implemented	#	New KPI	1	1	1	Achieved		Action plan and council minutes	

		the community		d by June 2024									
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	62	Achieved		Receipts and contract document	
9	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality effluent to the river	Review Sanitation Master Plan	Number of reviewed and Approved Sanitation Master plan by June 2024	#	New KPI	1	N/A	N/A			Master plan and council minutes	
10	Basic Service delivery and	To ensure the provision of sustainable	Provision of Stand –by pumps to avoid	Number of stand pumps provisioned	#	2	3	2	2	Achieved		Receipts and report to council	

	infrastructure	sanitation to the community	continuous of spillage (All Towns)	to avoid continuous spillage in all 5 towns by June 2024									
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%	N/A	N/A			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%	N/A	N/A			Appointment letter and hand over report to council	
13	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Refurbish Parys water treatment works	Percentage of Refurbished Parys Water Treatment work Infrastructure by June 2024	%		100%	N/A	N/A			Report to council	

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%	100%	100%	Achieved		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%	N/A	N/A			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%	N/A	N/A			Handover report and minutes of council	
17	Basic Service delivery and	To Ensure sustainable service delivery to	Develop and approve Capital Project Plan	Number of developed and Approved	#	New KPI	1	N/A	N/A			Capital plan and council minutes	



	infrastructur e	communitie s	for the entire MTREF	Capital Project Plan for the MTREF by June 2024									
18	Basic Service delivery and infrastructur e	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%	N/A	N/A			Handover report and minutes of council	
19	Basic Service delivery and infrastructur e	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	29	Achieve d		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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> 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	N/A	N/A			Prove of application submitted	
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	N/A	N/A			Photos and goods received note	
22	Basic Service Delivery and Infrastructure	To ensure environmental sustainability	Ensure Household, Business and	Percentage of Implemented refuse	%	42 000 households per week	42 000 households per week	100%	100%	Achieved		Refuse removal Weekly schedule	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actual	Achiev ed or Not Achiev ed	Reasons for non- performa nce or Action		
	e development	y in Ngwathe	industrial collection of Refuse on a regular basis	removal as per the approved schedule for all household, Business and Industrial sites in Ngwathe by June 2024								for all towns	
23	Basic Service Delivery and Infrastructur e development	To ensure environmen tal sustainabilit y in Ngwathe	Sustainable Manageme nt of Cemeteries of all 5 towns of Ngwathe	Number of Cleaned cemeteries per town by June 2024	#	3	6	N/A	N/A			Photos and report to council	
24	Basic Service Delivery and Infrastructur e development	To ensure environmen tal sustainabilit y 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	#	2	6	N/A	N/A			Photos and report to council	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actual	Achiev ed or Not Achiev ed	Reasons for non- performa nce or Action		
				by June 2024									
25	To ensure sustainable waste managemen t in Ngwathe	Waste Managemen t	Waste Managemen t Education and awareness	Number of Waste Managemen t education and awareness campaigns conducted by June 2024	#	New KPI	5	1	0	Not Achieve d		Invitation to stakehol der and plan of Action	
26	To ensure sustainable waste managemen t in Ngwathe	Waste Managemen t	Develop a draft IWMP	Number of draft IWMP Develop and submit by June 2024	#	1	1	N/A	N/A			Draft IWMP	
27	To ensure provision of social services to communities	Sports & Recreation al Facilities	Managemen t and maintenanc e of sport facilities	Number of sports facilities (stadiums, swimming pools, Multipurpo se centres) maintained	#	1	3	N/A	N/A			Photos and 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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
				by June 2024									
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	1	2	Achieved		Photos and report to council	
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	N/A	N/A			Council minutes approving the Human settlement Sector Plan document	
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	#	1	1	N/A	N/A			Council minutes approving the SDF and the	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actual	Achiev ed or Not Achiev ed	Reasons for non- performa nce or Action		
				by 30 June 2024								Approve d SDF Docume nt	
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	N/A	N/A			Minutes & Attendan ce register	
32	Basic Service Delivery and Infrastructur e development	To ensure strategic planning and orderly developme nt in Ngwathe	Disaster Manageme nt	Review the Disaster Manageme nt Plan by 30 June 2024	Draft the Disaster Managem ent Plan submitted to Council	1	1	N/A	N/A			Council minutes approvin g the Disaster Manage ment Plan documen t	
33	Basic Service Delivery and Infrastructur e development	Improving access to basic services	Fire, Rescue & Disaster Manageme nt	4 quarterly Fire, Rescue & Disaster Manageme nt	Number of quarterly Fire, Rescue & Disaster	New KPI	4	1	1	Achieve d		Report & Photos	

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actual	Achiev ed or Not Achiev ed	Reasons for non- performa nce or Action		
				reports indicating services rendered in various towns across the Municipalit y by 30 June 2024	Managem ent reports indicating services rendered in various towns								
34	Basic Service Delivery and Infrastructur e development	Ensure Good Governanc e practices, functioning, administrati ve and financial capability of the institution	Safety and Security	Develop a comprehen sive security plan for the institution by 30 June 2024	The number of security plans develope d and the implemen tation progress of the security plan	New KPI	1	1	0	Not Achieve d		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 September 2023				POE	Reasons for non - submissio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non- performan ce or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
35	Local Economic Developm ent	To create an enabling environm ent that stimulate economi c growth and create jobs	Develop Mimosa, Uefees to enhance and promote tourism In Ngwathe	Number of Public Private Partnership Publicity initiates undertaken to develop Mimosa, Eufees dam to promote and Attract investors to the Municipality by June 2024	#	1	1	N/A	N/A			Attendanc e register, invitations and photos and PPP MOU	
36	Local Economic Developm ent	To create an enabling environm ent that stimulate economi	Training of SMME's in all 5 towns of Ngwathe	Number of trained SMME in all towns by June 2024.	#	3	5 SMME's	N/A	N/A			Attendanc e register, photos and invitations	



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 September 2023				POE	Reasons for non - submissio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actual	Achieved or Not Achieved	Reasons for non- performan ce or Action		
		c growth and create jobs											
37	To create an enabling environme nt that stimulates economic growth and create jobs	Economi c Develop ment	Review LED Strategy	Number of Reviewed LED Strategy by June 2024	#	1	1	N/A	N/A			Approved LED Strategy, Council Item	
38	To create an enabling environme nt that stimulates economic growth and	Economi c Develop ment	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		Print out SMME's from SCM	
39	To create an enabling	Economi c	Solicit Funding and Forge	Number of signed agreement	#	New KPI	1	N/A	N/A			Signed Agreemen t with	

IDP REF NO	KPA	OUTCO ME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASURE	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non- performan ce or Action		
	environme nt that stimulates economic growth and create jobs	Develop ment	relations with Communic ations cell phone network for WIFI	with service providers on extension of WIFI to all communitie s and SMMES by June 2024								service provider	
40	To create an enabling environme nt that stimulates economic growth and create jobs	Economi c Develop ment	Promote and support local tourism.	Number of promoted and supported local tourism activities by June 2024	#	2	3	N/A	N/A			Photos, flyers, attendanc e register	
41	To create an enabling environme nt that stimulates economic growth	Economi c Develop ment	Emerging farmer/ agricultura l ventures promoted and supported	Number of small farmer/ agricultural ventures promoted and	#	1	2	N/A	N/A			Attendanc e register and photos	

IDP REF NO	KPA	OUTCO ME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASURE	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGET 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non- performan ce or Action		
	and create jobs		local agriculture	supported by June 2024									
42	To create an enabling environme nt that stimulates economic growth and create jobs	Economi c Develop ment	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	

**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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> 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 Sitzings	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	0	Not 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	1	1	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	3	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	3	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 4 <sup>th</sup> Quarter.	1	N/A	N/A			Letter of acknowledgement of receipt by Department of Labour	
49	Municipal Transformation and institutional	To ensure effective organisational and management of the	Compliance with legislation	Number of people from EE target groups employed in three highest	Adhere to implementation of the report	Implementation of employment equity report by the 15	1	N/A	N/A			Letter of acknowledgement of receipt by Department of Labour	

	development	human resource		levels of management in compliance with municipality's approved EE Plan		January 2024							
50	Municipal Transformation and institutional development	To ensure effective organisational and management of the human resource	Implementation of the skills audit process	Draft and submit to Council a Scarce Skills Policy	Drafted policy	Drafted policy by the end of the fourth quarter	1	N/A	N/A			Council resolution and 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	Procurement of Biometric Instrument	One in Head Office	1	N/A	N/A			Proof of purchase of the Biometric system	

				manage Time and Attendance of all Employees									
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 4 <sup>th</sup> quarter	1	N/A	N/A			Assessment report	
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 Kaspersky (12 Months license)	Renewal of license by the end of the 4 <sup>th</sup> 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 4 <sup>th</sup> quarter.	1	N/A	N/A			Proof of purchase of Solar system	
56	Municipal Transform	To ensure effective organisatio	Acquire services of one legal	Reduction of labour matters	Workshop employees to	Roadshow on training employee	30%	N/A	N/A			Invitations and	

	mation and institutio nal develop ment	nal and manageme nt of the human resource	advisor specializing in labour.	against the Municipality	conduct themselve s	s about code of Conduct.						Attendanc e registers	
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***\*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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> 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	N/A	N/A			Council Resolution	
58	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Financial Viability and Management	Review Finance Turnaround Plan by end of May 2024	#	1	1	N/A	N/A			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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		Revenue Management											
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	N/A	N/A			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	N/A	N/A			Council Resolution	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASU RE	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End September 2023				POE	Reason s for non - submiss ion of POE
								1 <sup>st</sup> Quarte r Target	1 <sup>st</sup> Quarte r Actual	Achieved or Not Achieved	Reasons for non- performan ce or Action		
61	Financial Viability and Financial Managem ent;	To ensure a financially viable municipalit y	Data cleansing on municipal debtors accounts	Number of households data cleansed by June 2024	#	2 500	1 000	N/A	N/A			Data Cleansi ng Forms	
62	Financial Viability and Financial Managem ent	To ensure a financially viable municipalit y  Healthy revenue and cash flow for the municipalit y	Reduce customer disputes speedily	% of customer disputes resolved within 21 days by June 2024	%	100%	80%	80%	95%	Achieved		Disput e Regist er	
63	Financial Viability and Financial	To ensure a financially viable	Implement cost containme	% on reduction of avoidable costs	%	30%	5%	N/A	N/A			Annual Expen diture	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASU RE	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End September 2023				POE	Reason s for non - submiss ion of POE
								1 <sup>st</sup> Quarte r Target	1 <sup>st</sup> Quarte r Actual	Achieved or Not Achieved	Reasons for non- performan ce or Action		
	Managem ent	municipalit y  To ensure effective managem ent of municipal expenditur e	nt measures									Report to Council	
64	Financial Viability and Financial Managem ent	To ensure a financially viable municipalit y	Build the capacity of the SCM Section and Improve turnaroun d time	Number of training Capacity provided to SCM Unit by June 2024	#	1	1	N/A	N/A			Attend ance Regist er and progre ss report on turnaro und time	
65	To ensure effective financial	To ensure financial viable	Purchase the SOLAR	Number of SOLAR system	#	1	1	N/A	N/A			Appoin tment 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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	reporting compliant with applicable legislation	municipality	System to ensure compliance with MSCOA	purchased by end June 2024									
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	N/A	N/A			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	N/A	N/A			Indigent Register	

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

**MUNICIPAL MANAGER'S OFFICE**

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi on of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non-perform ance or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
68	Good Governance and Communit y Participat ion	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 Communit y Participat ion	to ensure good governance and participatio n of	Strategic Annual Stakeholder Consultations	Number of Wards and Stakeholder engagements held annually by June 2024	#	20	20	20	0	Not Achieved		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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		communities											
70	Good Governance and Community Participation	To ensure effective financial reporting compliant with applicable legislation	Submit the Mid -Year S72 report to the Mayor	Number of Mid-year reports submitted to the Mayor by 25 January 2024	#	1	1	N/A	N/A			Proof of Submission to 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	N/A	N/A			Performance Assessment Report	
72	Good Governance and Community	To ensure good governance and participatio	Submit the IDP/ Budget Process Plan Schedule to	Number of IDP/Budget Process Plan Schedule	#	1	1	1	1	Achieved		Approved Process Plan and Council Minutes	YES

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi on of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non- perform ance or Action		
	Participat ion	n of communiti es	Council by 31 August	submitted to Council for approval by 31 August 2024									
73	Good Governance and Community Participation	To ensure good governance and participation of communities	Develop and Submit the Draft and Final IDP to Council for approval by 31 March and 31 May respectively	Number of approved Draft and Final IDP by council by March and June 2024	#	2	2	N/A	N/A			Approved draft and IDP document and Council Minutes	
74	Governance and Community Participation 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	Number of Top Layer SDBIP approved within 28 days after the Main Budget has	#	1	1	1	1	Achieved		Approved SDBIP  Proof of Sign off by Executive Mayor	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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
			the annual budget in terms of the Local Government : Municipal Finance Management Act, No. 56 of 2003	been approved									
75	Governance and Community Participation Good	To ensure effective organisational and management of human resources	Implementation of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	#	5	5	5	0	Not Achieved	All directors are on the acting capacity	Signed Performance Agreements	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End September 2023				POE	Reasons for non - submissi on of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achiev ed or Not Achiev ed	Reasons for non-perform ance or Action		
			Government : Municipal Systems Act, No 32 of 2000										
76	Governa nce and Commun ity Participat ion 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	Achiev ed		Quarterly reports and Annual Performanc e report and Council Minutes	YES
77	Governa nce and Commun ity Participat ion Good	To ensure good governanc e and participatio n of communiti es	To review & ensure the implementati on of PMS	Performanc e manageme nt 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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
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	Audit Committee oversight and assurance to Council	Review and Approval of Internal Audit Strategic Documents by the Audit Committee	%	100%	100%	100%	100%			Minutes of meetings; attendance registers; Declaration of interests & Council minutes for	

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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		municipality		- November annually by June 2024								approval of AC charter	
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	1	Achieved		Minutes Attendance Register	
83	Good Governance and	Reviewed and	Approved Risk	(1)x Reviewed and	1	0	1	1	0	Not Achieved	Risk Committee		

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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Community Participation	approved Risk Management Implantation Plan	Management Implementation Plan	approved Risk Management Implementation Plan							Members did not attend the meeting to approve Risk Implementation Plan		
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	5	5	Achieved		Appointment Letters	
85	Good Governance and	Approved Risk	Three (3) Policies approved	(3)x Approved Risk	3	0	3	N/A	N/A			Resolution of the Council Attendance	

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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Community Participation	Management Policies Framework		Management Policies								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	N/A	N/A			Risk Assessment Report  Attendance Registers  Risk Registers	
87	Good Governance and Community Participation	Approved Tolerance Table and Risk Appetite Model	Approved Tolerance Table and Risk Appetite Model	(1)x Approved Tolerance Table and Risk Appetite Model	1	0	1	N/A	N/A			Approved Risk Tolerance and Risk Appetite Model	

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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
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	N/A	N/A			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	To ensure good governance and participation	Communication Strategy & Policy developed and	Number of communication policy Compile and	#	1	1	N/A	N/A			Communication Policy	

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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	Participation.	n of communities	Submitted to MAYCO and Council for approval	submitted to MAYCO and Council for approval by June 2024								Council Minutes	
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	8	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 MEASU RE	BASELINE / ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End September 2023				POE	Reas ons for non - subm issio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achieve d or Not Achieve d	Reasons for non- performa nce or Action		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
92	Good Governan ce and Communit y Participati on.	To ensure good governance and participation of communitie s	Social cohesion, celebrating with workers and community members	Number of national and local Days of commemoratio n celebrated by June 2024	#	1	5	2	2	Achieved		Poster and pictures	YES
93	Good Governan ce and Communit y Participati on	To ensure good governance and participation of communitie s	Commemor ating in unity with workers	Number of national and local Days of commemoratio n celebrated by June 2024	#	4	4	N/A	N/A			Picture s poster and report	
			Social cohesion and celebrating with youth		#	4	5	N/A	N/A			Poster, pictures , attenda nce register	
94	Good Governan	To ensure good	Commemor ating in	Number of national and local Days of commemoratio	#	5	4	1	1	Achieved			

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 September 2023				POE	Reasons for non-submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
	ce and Community Participation	governance and participation of communities	unity with the community members	n celebrated by June 2024								and report  Poster, pictures, attendance register and report	
95	Good Governance and Community Participation	To ensure good governance and participation of communities	Organise motivational speaker for grade 12 Learners	Motivational session organised for all grade 12 learners by June 2024	#	5	5	N/A	N/A			Report to council	
96	Good Governance and Community	To ensure good governance and participation of	Celebrate world Aids day in December	Ensure that the World Aids day is	#	1	5	N/A	N/A			Report to council	



IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASU RE	BASELINE / ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End September 2023				POE	Reas ons for non - subm issio n of POE
								1 <sup>st</sup> Quart er Targe t	1 <sup>st</sup> Quart er Actua l	Achieve d or Not Achieve d	Reasons for non- performa nce or Action		
	Participati on	governance and participation of communitie s	for new born babies	ceremony for New Born Babies on Christmas and on New Year organised by June 2024									

***\*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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> 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	4	Achieved		Notice and attendance registers	YES
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%	N/A	N/A			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	1	2	Achieved		Leaflets, schedule for schools	YES
103	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate Municipal Fraternal meetings	Number of Ministers Fraternal meetings coordinated and held by June 2024	#	New KPI	2	N/A	N/A			Invitations and attendance registers	
104	Good Governance and Community Participation	To improve good governance and participation	Coordinated Ward Committee Award Ceremony	Number of Ward committee award ceremony	#	1	1	N/A	N/A			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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		of communities		held by June 2024									
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	YES
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	N/A	N/A			Invitations and attendance Registers	
107	Good Governance and Community Participation	To improve good governance and participation of communities	Implement public education programmes on Socio Economic matters	Number of public education programmes implemented by June 2024	#	New KPI	5	N/A	N/A			Invitations and attendance register	
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	N/A	N/A			Model and report council	
109	Good Governance and Community Participation	To improve good governance and participation	Establish Women commission, Ngwathe Chapter	Number of Women Commission, Ngwathe Chapter established	#	New KPI	1	N/A	N/A			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 September 2023				POE	Reasons for non - submission of POE
								1 <sup>st</sup> Quarter Target	1 <sup>st</sup> Quarter Actual	Achieved or Not Achieved	Reasons for non-performance or Action		
		of communities		by June 2024i									
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	40	Achieved	Ward 1, 2,3 & 8 did not submit the attendance register : they did not hold meetings	Invitations and attendance registers	
111	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate monthly Ward Committee meetings	Number of quarterly ward committee coordinated and held by June 2024	#	New KPI	76	19	3	Not Achieved	Ward 1,23,4,6,7,8,9,10, 11,12,13,14, 16,17,19 did not submit ward committee attendance registers	Invitations and attendance registers	YES
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

**Individual Departmental Performance against Set SDBIP Targets Quarter One September 2023**

DEPARTMENT	QUARTERLY TARGET	KPI MET	KPI NOT MET	% TARGET Achieved	% TARGET NOT ACHIEVED
OFFICE OF MAYOR	2	2	0	100%	
OFFICE OF SPEAKER	5	4	1	80%	20%
OFFICE OF MUNICIPAL MANAGER	11	9	2	81%	19%
CORPORATE SERVICES	5	4	1	80%	20%
FINANCIAL SERVICES	1	1	0	100%	
COMMUNITY SERVICES	6	3	3	50%	50%
TECHNICAL SERVICES	7	5	2	71%	29%
<b>TOTALS</b>	<b>35</b>	<b>28</b>	<b>7</b>		

NOTE!! Colour description – Green represents targets met,

Red represents targets not met,

Orange represents % target met.

Grey represents % target not met.



## **Conclusion**

The 2023/2024 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises **114** Key Performance Indicators with its concomitant performance targets. The 1<sup>th</sup> Quarter of 2023/24 reporting period, 35 targets were set and only **28** of the performance indicators set were achieved and **7** were not achieved. This accounts for **80** % target achievement, translating to a negative variance of **20%**

### **The no-performance of each department Key performance indicator:**

Target number which 1 and 4 could not be achieved as set because of budgetary constraints. These indicators refer to maintenance of municipal infrastructure and therefore highlights the gap in that the department does not have a maintenance plan which is costed. No indication was provided that the targets would be implemented in the preceding quarters.

In relation to Community Services, target 25 was not achieved and no proper explanation is given as to why the department did not perform. This KPI is crucial for the municipality as it is intended to keep the municipal citizens' educated on the importance of keeping the environment clean. The department has not indicated whether the target will be carried to preceding quarters.

On KPI 34 which deals with the need to develop a security plan, no reasons are provided as to why this indicator has not performed given its strategic nature in the context of ongoing municipal properties and equipment's been vandalise, stolen etc.

The unit Local economic development indicator number 38, the only indicator set for the quarter was not achieved. No reasons were forwarded. This is an important KPI in that its intended to help SMME in the municipality to participate as potential subcontractors. The municipality has a strategic role to play in stimulating economic growth and development of SMMEs.

The indicator number 44 on attendance to IGR meetings was not achieved and no explanation was forwarded as to the non-performance of this indicator in the first quarter. It's crucial for the municipality to participate in Inter-governmental relations as these platforms are meant to enhance the spirit of cooperation and interventions were needed.

In relation to KPI 69, it was not achieved. the reason for non-achievement is attributed to the changing of Acting of directors. The target will be moved to the third quarter as it is anticipated that permanent section 57 employees will have been appointed by then. On the KPI 81 on Risk, it is submitted that the target could not be achieved as the meeting intended to approve the plan did not proceed due to non-attendance of members.

Key performance indicator 111 was not achieved due ward councillors of wards mentioned not submitting attendance registers of their respective ward committees

In conclusion, it should be noted that the performance for the 1<sup>st</sup> Quarter has surpassed 80%, which is a stark difference to previous year performance.