

Working with our communities to grow Ngwathe



The home of harmony, prosperity and growth

MID-TERM PERFORMANCE REPORT-NON FINANCIAL

2022 -23

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CHAPTER 1

1.1. MESSAGE BY THE ACCOUNTING OFFICER

Municipal Manager

This Mid Term Non- Financial Performance Report of Ngwathe Local Municipality has been compiled as part of complying with Section 72 of the Municipal Finance Management Act No 56 of 2003 and in fulfilment of the 2023/24 SDBIP which outlines the performance of the municipality as part of achieving the developmental mandate, municipal objectives and priorities set in the Integrated Development Plan (IDP).

It reflects comparison of performance with targets set for the first and second quarter. The report is presented in an environment where the municipality rate of rates collection is extremely low and the debt of the municipality on the other hand is escalating astronomically.

However, this does not preclude the municipality from providing basic services such as water, sanitation, electricity and waste removal. The period under review is also marred by the instability at senior management level. The instability at the management level create a gap in ensuring that systems, process, procedures, controls are in place to ensure an organisation which is operating efficient and effectively. There is a glimmer of hope that in the third quarter, the position will be filled and hopefully this will help to bring stability and a culture of performance and accountability.

The report is also presented in the context where the municipality has received a qualified Audit opinion for the 2022/23 financial year. As part of the commitment towards improving the audit findings and ultimately achieve clean audits, management will have to implement the 2022/23 Audit Action Plan.

We appreciate the employees of the municipality for holding the fort under extreme conditions such as lack of tool of trades and necessary equipment's which is geared towards easing in delivering of services.

A 360 degrees' turnaround plan needs to be developed to enhance the revenue of the municipality, fast track the execution of capital projects, and instil culture of performance, accountability and discipline in the municipality.

1.2. LEGISLATIVE MANDATE

Section 72 of the Municipal Finance Management Act No 56 of 2003 states that, the Accounting Officer of a municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

1.3. OVERVIEW

A Municipality's Performance Management System is the primary mechanism to monitor, review and to improve the implementation of the Municipal IDP, and to measure the progress made in achieving the objectives set out in the IDP. The performance system provides early warning on poor or non-service delivery and facilitate decision-making.

The Municipality should set out indicators and targets to compile a Municipal scorecard. Indicators are then cascaded into Departmental SDBIP's and are to be set on a SMART principle as follows:

- Specific
- Measurable
- Achievable
- Relevant, and
- Time bound

The Key Performance Areas as appear and reported on Ngwathe Municipal Scorecard and SDBIP are as follows:

- Basic Service Delivery
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Local Economic Development
- Municipal Institutional Development and Transformation

Timeous and regular reporting of performance by Departments on the above KPA's becomes crucial.

It also allows for better preparation for audit. Section 56 Manager's performance are evaluated based on these KPA's and will be weighted in two components, KPA – 80% and Competencies – 20%. (a set of expectations on good management practice).

1.4 Purpose of the Report

The main purpose of this report is to account to the MEC for Local Government, Provincial legislature, NCOP, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and to the citizens of South Africa on progress being made by municipalities towards achieving performance targets and thus reflect the mid-term report.

Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, White Paper on Local Government, MSA and the MFMA

1.5. The Assessment Process and the Methodology followed in Compiling the Report

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

1.6. Compilation and Structure of the Report

The report should present the status of current progress on mid-term performance which has been conducted. This is followed by the SDBIP assessment attached as Annexure 1 showing the status of each Key Performance Indicator, Portfolio of evidence, Variances and Corrective Measures on KPI's that were not achieved.

CHAPTER 2 - GOVERNANCE

2.1. ADMINISTRATIVE GOVERNANCE

The main focus in this key performance area is the institutional and organizational capacity of municipality to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organizational reform in local government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution; municipalities had to organize themselves in preparation to fulfil these functions and powers. Organizational transformation in local government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- a. be responsive to the needs of the local community;
- b. facilitate a culture of public service and accountability amongst its staff;
- c. ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's integrated development plan;
- d. establish clear relationships, and facilitate co-operation, co-ordination and communication, between-
 - i. its political structures, political office bearers, its administration and the local community
 - ii. its political structures, political office bearers and administration and the local community;
- e. organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- f. perform its functions—
 - i. through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units; and
 - ii. when necessary, on a decentralised basis;
 - iii. assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
 - iv. hold the municipal manager accountable for the overall performance of the administration;

- v. maximise efficiency of communication and decision-making within the administration;
- vi. delegate responsibility to the most effective level within the administration;
- vii. involve staff in management decisions as far as is practicable; and
- viii. provide an equitable, fair, open and non-discriminatory working environment

This key performance area focuses on organizational capacity and includes indicators that show progress on how the municipality has organized itself in terms of building capacity to deliver, compliance with equity targets as:

Administration is currently led by Mr Tebogo Manele the Acting Municipal Manager who was seconded by FSCOGTA was appointed by Council in November 2023.

The Council also appointed the Acting Chief Financial Officer in Mrs Keneuwe Lepesa, who has been seconded by Provincial FSCOGTA in September 2023.

Mr Tladid Motshoika who is seconded from the Fezile Dabi District Municipality since November 2023.

Mr Mxolosi Padi is currently acting as a Director Community Services since November 2023.

Ngwathe Local Municipality	Mid-term 2023/24		
	No of posts approved	No of posts filled	No of vacant position
Municipal Manager	1	0	1
Chief Financial Services	1	0	1
Director Technical Services	1	1	0
Director Community Services	1	0	1
Director Corporate Services	1	0	1
TOTAL	5	0	4

There is commitment that all the vacant posts will be filled by the end of the third quarter.

2.2. POLITICAL GOVERNANCE

The current Council consists of 37 representatives from 5 different political Parties which are as follows:

African National Congress	(ANC)
Democratic Alliance	(DA)
Economic Freedom Fighters	(EFF)
Freedom Front Plus	(FF+)
Ngwathera	(NRA)

The council is led by the following Councillors:

Councillor Victoria De Beer- Mthombeni	Executive Mayor
Councillor Neheng Mopedi	Speaker
Councillor Leponesa Sotshiva	Council Chief- whip

Council Committees i.e. Section 79 and 80 Committees were established and are full filling their respective roles and responsibilities.

CHAPTER 3

3.1. MID-TERM ORGANISATIONAL PERFORMANCE

The MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

3.2. SUMMARY OF MUNICIPAL MID-TERM PERFORMANCE 2023/2024 FINANCIAL YEAR

The information provided on the table below indicates the overall mid-term performance status on key performance indicators as listed on the 2023/2024 SDBIP. The analysis on targets were performed in line with the 6 national KPAs as regulated in the Municipal Systems. The total KPI for 2023/24 FY are 113 and only 55 targets were set for the mid-term period. The performance of the mid-term stands at 64% on the overall 5 Key Performance Areas as set.

Total number of targets	55
Achieved targets	35
Targets not Achieved	20
Targets not planned	58
% of Achieved Targets	64%
% of Non- Achieved Targets	36%
% of Targets not planned	52%

3.3 Service Delivery and Infrastructure Development

Consumers who fall into the category of benefitting for free basic services are now benefitting 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 re-eroded by water storms. To improve in road issues, in 2023/2024 financial year the Municipality has prioritized to implement and construct a 4km road in mokwallo. The performance on capital projects needs to jerk up especially on grands such as MIG, RBIG etc

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 in an uninterrupted basis
- Ensuring service delivery priorities 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	12
Targets achieved	08
Targets not achieved	4
Percentage of achieved targets	67%
Percentage of targets not achieved	33%

3.4. 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. Serious intervention from capacity point of view is need to help this department to achieve its overall intended objectives.

Total targets	1
Targets achieved	0
Targets not achieved	0
Percentage of achieved targets	0
Percentage of targets not achieved	0

3.5 Institutional development and organizational management

The performance on these KPA indicated a very good improvement as most indicators planned for Quarter 1 and 2 were achieved. The department needs to give special attention to the IT functions to innovate especially on areas which might help the municipality to increase revenue and productivity

Total targets	1
Targets achieved	1
Targets not achieved	0
Percentage of achieved targets	100%
Percentage of targets not achieved	

3.6. 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 negatively on payment to 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	4
Targets achieved	3
Targets not achieved	1
Percentage of achieved targets	75%
Percentage of targets not achieved	25%

3.7. Good governance and Public Participation

IDP Process plan was developed and adopted by Council within the stipulated timeframe. There is a need to ensure sustainable communication with communities using every source available. Public participation helps to minimise tensions and conflicts as clarity is communicated to different communities and stakeholders. Our public participation mechanisms need to be enhanced going forward.

Total targets	37
Targets achieved	23
Targets not achieved	14
Percentage of achieved targets	62%
Percentage of targets not achieved	38%

3.8 SDBIP 2023/24 PERFORMANCE MID-YEAR TARGETS vs ACTUALS

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 December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures		
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	#	1	1	N/A	N/A			Final master plan and council minutes	

				Master Plan 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 the community	Green Drop Action Plan Adopted	Number of Green Drop Action Plan adopted and implemented by June 2024	#	New KPI	1	1	1	Achieved		Action plan and council minutes	
8	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to	Temporary toilet facilities in Vredefort community	Number of temporary toilet facilities acquired for	#	2	240	120	120	Achieved		Receipts and contract document	

		the 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	the 5 towns by June 2024									
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 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	2	2	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%	N/A	N/A			Appointme nt 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		Action 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	Construction of secondary bulk supply in	Percentage of Completed and Upgraded	%	New KPI	100%	N/A	N/A			Handover report and	

		safe, reliable and quality water to the community	Koppies and Kwakwatsi	of bulk water supply to Koppies and Kwakwatsi								minutes of council	
17	Basic Service delivery and infrastructure	To Ensure sustainable service delivery to communities	Develop and approve Capital Project Plan for the entire MTREF	Number of developed and Approved Capital Project Plan for the MTREF by June 2024	#	New KPI	1	N/A	N/A			Capital plan and council minutes	
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%	N/A	N/A			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	40	63	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 Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures		
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 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	%	42 000 households per week	42 000 households per week	100%	100%	Achieved		Refuse removal Weekly schedule for all towns	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICAT OR	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieve d or Not Achieve d	Reasons for non- performan ce and corrective measures		
				all 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	N/A	N/A			Photos and report to council	
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	N/A	N/A			Photos and report to council	
25	To ensure sustainable waste management in Ngwathe	Waste Management	Waste Management Education and awareness	Number of Waste Management education and awareness	#	New KPI	5	1	0	Not Achieved		Invitation to stakeholder and plan of Action	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICAT OR	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieve d or Not Achieve d	Reasons for non- performan ce and corrective measures		
				campaigns conducted by June 2024									
26	To ensure sustainable waste management in Ngwathe	Waste Management	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 & Recreational Facilities	Management and maintenance of sport facilities	Number of sports facilities (stadiums, swimming pools, Multipurpos e centres) maintained by June 2024	#	1	3	N/A	N/A			Photos and report to council	
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 implemente	#	2	2	1	2	Achieve d		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 Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures		
				d by June 2024									
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 by 30 June 2024	#	1	1	N/A	N/A			Council minutes approving the SDF and the Approved SDF Document	
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 & Attendance register	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICAT OR	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieve d or Not Achieve d	Reasons for non- performan ce and corrective measures		
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 Manageme nt Plan submitted to Council	1	1	N/A	N/A			Council minutes approving the Disaster Managem ent 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 services rendered in various towns across the Municipality by 30 June 2024	Number of quarterly Fire, Rescue & Disaster Manageme nt reports indicating services rendered in various towns	New KPI	4	1	1	Achieve d		Report & Photos	
34	Basic Service Delivery and Infrastructure development	Ensure Good Governance practices, functioning, administrativ	Safety and Security	Develop a comprehensi ve security plan for the institution	The number of security plans developed and the	New KPI	1	1	0	Not Achieve d		Security Plan Council Minutes	

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICAT OR	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieve d or Not Achieve d	Reasons for non- performan ce and corrective measures		
		e and financial capability of the institution		by 30 June 2024	implement ation progress of the security plan								

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

LOCAL ECONOMIC DEVELOPMENT: COMMUNITY SERVICES

IDP REF NO	KPA	OUTCO ME	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASURE	BASELIN E/ ACTUAL 2022/23	ANNUA L TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid- term Actual	Achieve d or Not Achieve d	Reasons for non- performance and corrective measure		
FOR THE PERIOD 1 JULY 2023 – 30 JULY 2024													
35	Local Economic Developme nt	To create an enabling environme	Develop Mimosa, Uefees to enhance	Number of Public Private Partnership	#	1	1	N/A	N/A			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 December 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid- term Actual	Achieved or Not Achieved	Reasons for non- performance and corrective measure		
		nt that 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								and PPP MOU	
36	Local Economic Developme nt	To create an enabling environme nt 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	N/A	N/A			Attendance register, photos and invitations	
37	To create an enabling environmen t that stimulates economic	Economic Developm ent	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 December 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid- term Actual	Achieved or Not Achieved	Reasons for non- performance and corrective measure		
	growth and create jobs												
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		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	Economic Development	Promote and support local tourism.	Number of promoted and supported local tourism activities by June 2024	#	2	3	N/A	N/A			Photos, flyers, attendance register	

Year to Date as at End December 2023

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 December 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid- term Actual	Achieved or Not Achieved	Reasons for non- performance and corrective measure		
	growth and create jobs												
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	N/A	N/A			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	

CORPORATE SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASUR E	BASELIN E/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submissio n of POE
								Mid Term Target	Mid Term Actual	Achieve d or Not Achieve d	Reasons for non- performan ce and corrective measures		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
43	Good governan ce and public participat ion	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	3	Achieve d		Minutes and attendance registers	
44	Good governan ce and public participat ion	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	Achieve d		Invitations, minutes and attendance registers	
45	Good governan ce and public participat ion	To ensure good governance and public participation	Oversight work over Administrati on	Section 79 and Section 80 Committees	Number of meetings per quarter	1 meeting per quarter	6 sittings	3	3	Achieve d		Minutes and attendance registers	
46	Good governan ce and public participat ion	To ensure good governance and public participation	Oversight work over Administrati on	Mayoral Committee	1 meeting Number of meetings per quarter	2 meetings per month	12 sittings	6	6	Achieve d		Minutes and attendance registers	

Year to Date as at End December 2023

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 th Quarter.	1	N/A	N/A			Letter of acknowledgment 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 acknowledgment 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	N/A	N/A			Council resolution and	

	mation and institutional development	al and management of the human resource	skills audit process	Scarce Skills Policy		the fourth quarter						approved policy	
51	Municipal Transformation and institutional development	To ensure effective organisation al and management of the human resource	Training of skills development of staff	Implementati on of the WSP	Submit the WSP	WSP to be submitted by before 31 April 2024	1	N/A	N/A			Confirmatio n of receipt by the SETA	
52	Municipal Transformation and institutional development	To ensure effective organisation al 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	Procuremen t of Biometric Instrument.	One in Head Office	1	N/A	N/A			Proof of purchase of the Biometric system	
53	Municipal Transformation and institutional	To ensure effective organisation al 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 th quarter	1	N/A	N/A			Assessment report	

	development												
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 th 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 th quarter.	1	N/A	N/A			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%	N/A	N/A			Invitations and Attendance registers	

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

FINANCIAL SERVICES DEPARTMENT

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 December 2023				POE	Reasons for non - submissi on of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performanc e and corrective measures		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
57	Financial Viability and Financial Managemen t;	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 Resoluti on	
58	Financial Viability and Financial Managemen t	To ensure sound budgeting and accounting systems compliant with applicable legislation	Financial Viability and Managemen t	Review Finance Turnaround Plan by end of May 2024	#	1	1	N/A	N/A			Council Resoluti on	

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 December 2023				POE	Reasons for non - submissi on of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performanc e and corrective measures		
		Revenue Managemen t											
59	Financial Viability and Financial Managemen t	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 Resoluti on	
60	Financial Viability and Financial Managemen t	To ensure a financially viable municipality Compliance and Internal Controls	Report progress on Audit plan to Senior Managemen t and Council	Number of Audit Action Plan prepared and submitted to Council	#	3	3	1	0	Not Achieved		Council Resoluti on	
61	Financial Viability and Financial	To ensure a financially viable municipality	Data cleansing on municipal	Number of households data cleansed by June 2024	#	2 500	1 000	200	200	Achieved		Data Cleansin g Forms	

Year to Date as at End December 2023

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 December 2023				POE	Reasons for non - submissi on of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performanc e and corrective measures		
	Managemen t;		debtors accounts										
62	Financial Viability and Financial Managemen t	To ensure a financially viable municipality Healthy revenue and cash flow for the municipality	Reduce customer disputes speedily	% of customer disputes resolved within 21 days by June 2024	%	100%	80%	80%	80%	Achieved		Dispute Register	
63	Financial Viability and Financial Managemen t	To ensure a financially viable municipality To ensure effective managemen t of municipal expenditure	Implement cost containmen t measures	% on reduction of avoidable costs	%	30%	5%	N/A	N/A			Annual Expendi ture Report to Council	

Year to Date as at End December 2023

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 December 2023				POE	Reasons for non - submissi on of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performanc e and corrective measures		
64	Financial Viability and Financial Managemen t	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	N/A	N/A			Attenda nce Register and progress report on turnarou nd time	
65	To ensure effective financial reporting compliant with applicable legislation	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	1	1	Achieved		Appoint ment Letter	
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			Appoint ment Letter	

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 December 2023				POE	Reasons for non - submissi on of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performanc e and corrective measures		
67	Financial Viability and Financial Managemen t	To ensure effective revenue managemen t	Increase number of Indigent households	Increase of number of household on the indigent register by June 2024	#	New KPI	14 000 Indigent Registere d Househol ds	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	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
68	Good Governan ce and Communit y Participati on	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 Governan ce and Communit y Participati on	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	20	0	Not Achieve d		Invitations and Attendance Registers	
70	Good Governan	To ensure effective	Submit the Mid -Year S72	Number of Mid-year	#	1	1	N/A	N/A			Proof of Submission	

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
	ce and Communit y Participati on	financial reporting compliant with applicable legislation	report to the Mayor	reports submitted to the Mayor by 25 January 2024								to the Executive Mayor and National and Provincial Treasury	
71	Good Governan ce and Communit y Participati on	To ensure effective organisation al and management of human resources	Performance Management Assessment held	Number of Performance assessment held by 30 June 2024	#	2	2	1	0	Not achieved	Instability at Senior Managemen t positions	Performance Assessment Report	
72	Good Governan ce and Communit y Participati on	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	1	1	Achieve d		Approved Process Plan and Council Minutes	YES
73	Good Governan	To ensure good	Develop and Submit the	Number of approved	#	2	2	N/A	N/A			Approved draft and IDP	

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
	ce and Communit y Participati on	governance and participation of communities	Draft and Final IDP to Council for approval by 31 March and 31 May respectively	Draft and Final IDP by council by March and June 2024								document and Council Minutes	
74	Governan ce and Communit y 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	1	1	Achieve d		Approved SDBIP Proof of Sign off by Executive Mayor	YES

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
75	Governan ce and Communit y Participati on Good	To ensure effective organisation al and management of human resources	Implementati on of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	#	5	5	5	0	Not Achieve d	All directors are on the acting capacity	Signed Performance Agreements	
76	Governan ce and Communit y Participati on Good	To ensure effective financial reporting compliant with	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	#	4	4	2	2	Achieve d		Quarterly reports and Annual Performance report and Council Minutes	YES

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
		applicable legislation		each Quarter by June 2024									
77	Governan ce and Communit y Participati on Good	To ensure good governance and participation of communities	To review & ensure the implementatio n of PMS	Performance management framework reviewed by June 2024	#	1	1	N/A	N/A			Reviews PMS document and Council Minutes	
78	Good Governan ce	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	Minimu m: 4 Maximu m: 10 Meetings	2	2	Achieve d		Minutes of meetings; attendance registers & Declaration of interests	
79	Good Governan ce	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	2	2	Achieve d		Agenda and minutes of Council meetings	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
80	Good Governan ce	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 annually by June 2024	%	100%	100%	100%	100%	Achieve d		Minutes of meetings; attendance registers; Declaration of interests & Council minutes for approval of AC charter	
81	Good Governan ce	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	4	2	2	Achieve d		Minutes of meetings; attendance registers & Declaration of interests	
82	Good Governan ce and Communit y	To ensure that there is effective and efficient Risk Management	Functional Risk Management Committee	(4) functional Risk Management Committee	4	0	4	1	1	Achieve d		Minutes Attendance Register	

Year to Date as at End December 2023

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 December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures		
	Participation			Meetings									
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	1	0	Not Achieved	Risk Committee 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 Community	Approved Risk Management	Three (3) Policies approved	(3)x Approved Risk Management	3	0	3	3	0	Not achieved	Risk Management Policy reviews and	Resolution of the Council Attendance Register	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
	Participati on	Policies Framework		Policies							Training (joined) program was develop ed and submitt ed to Acting Municip al Manage r. Due to acting appoint ment of the Municip al Manage r that has lapsed the Risk Unit could not		

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
											receive authoriz ation to implem ent the program		
86	Good Governan ce and Communit y Participati on	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	3	0	Not achieved	Risk Manageme nt Policy reviews and Training (joined) program was developed and submitted to Acting Municipal Manager. Due to acting appointme nt of the Municipal Manager	Risk Assessment Repot Attendance Registers Risk Registers	

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
											that has lapsed the Risk Unit could not receive authorizati on to implement the program.		
87	Good Governan ce and Communit y Participati on	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	1	0	Not achieved	Communi cation was send to departm ents & units to update their Register s and progress will be reported on the next quarter	Approved Risk Tolerance and Risk Appetite Model	

Year to Date as at End December 2023

IDP REF NO	KPA	OUTCOM E	OUTPUT	OUTPUT INDICATO R	UNIT OF MEASU RE	BASELI NE/ ACTUAL 2022/23	ANNU AL TARGE T 2023/24	Year to Date as at End December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieve d or Not Achieve d	Reasons for non- performa nce and corrective measures		
88	Good Governan ce and Communit y Participati on	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	Risk Committe e Meeting was not convened due to challenges relating to appointment of members as the previous members acting periods have lapsed.	Workshop/ Training report Attendance Register	
89	Good Governan ce and Communit y Participati on.	To ensure good governance and participation of communities	Communicati on Strategy & Policy developed and Submitted to MAYCO and Council for approval	Number of communicati on strategy Compile and submitted to MAYCO and Council for approval by June 2024	#	1	1	N/A	N/A			Communicati on Strategy 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 December 2023				POE	Reasons for non - submission of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures		
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 approval by June 2024	#	1	1	N/A	N/A			Communication Policy 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	10	15	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 Decmeber 2023				POE	Reaso ns for non - submi ssion of POE
								Mid Term Target	Mid Term Actual	Achieved or Not Achieved	Reasons for non- performan ce and corrective measures		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
92	Good Governance and Community Participatio n.	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	3	3	Achieved		Poster and pictures	YES
93	Good Governance and Community Participatio n	To ensure good governance and participation of communities	Commemorat ing in unity with workers	Number of national and local Days of commemoration celebrated by June 2024	#	4	4	2	0	Not achieved		Pictures poster and report	
94	Good Governance and Community Participatio n	To ensure good governance and participation of communities	Social cohesion and celebrating with youth									Poster, pictures, attendan ce register and report	
	Good Governance and Community Participatio n	To ensure good governance and participation of communities	Commemorat ing in unity with the community members	Number of national and local Days of commemoration celebrated by June 2024	#	5	4	3	2	Achieved		Poster, pictures , attendan	

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 Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieved or Not Achieved	Reasons for non- performan ce and corrective measures		
												ce register and report	
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	N/A	N/A			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	5	5	Achieved		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	Symposium on 16 days of no violence against LGBTQI / GBV organised by June 2024	#	1	5	5	5	Achieved		Report to council	
98													

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 Decmeber 2023				POE	Reasons for non - submission of POE
								Mid Term Target	Mid Term Actual	Achieved or Not Achieved	Reasons for non- performan ce and corrective measures		
99	Good Governance and Community Participation	To ensure good governance and participation of communities	against gender based	Number of Disability Indaba initiated by June	#	1	5	N/A	N/A			Report to council	
	Good Governance and Community Participation	To ensure good governance and participation of communities	Initiate disability indaba in the 5 towns of Ngwathe	Number of Welcoming ceremony for New Born Babies on Christmas and on New Year organised by June 2024	#	1	5	5	5			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 December 2023				POE	Reasons for non-performance and corrective measures	Reasons for non-submission of POE
								Mid term Target	Mid term Actual	Achieved or Not Achieved				
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	2	5	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	15	Achieved		Leaflets, schedule for schools	YES	
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	0	Not achieved	It will be implement to 3rd Quarter	Invitations and attendance registers		

Year to Date as at End December 2023

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 December 2023 Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non-performance and corrective measures	POE	Reasons for non-submission of POE
		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	N/A	N/A			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	3	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	1	0	Not achieved	It will be implement to 3rd Quarter	Invitations and attendance Registers	
107	Good Governance and	To improve good governance and	Implement public education programmes	Number of public education programmes	#	New KPI	5	2	0	Not achieved	It will be implement to 3rd Quarter	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 December 2023				POE	Reasons for non-performance and corrective measures	Reas for n submi of P
								Mid term Target	Mid term Actual	Achieved or Not Achieved				
	Community Participation	participation of communities	on Socio Economic matters	implemented 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	N/A	N/A			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	1	0	Not achieved	It will be implement to 3rd Quarter	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	38	61	Achieved		Invitations and attendance registers		
111	Good Governance and	To improve good governance and	Coordinate monthly Ward	Number of quarterly ward committee coordinated	#	New KPI	76	19	3	Not Achieved	No reports	Invitations and attendance registers	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 December 2023 Mid term Target	Mid term Actual	Achieved or Not Achieved	Reasons for non- performance and corrective measures	POE	Reas for n submi of P
	Community Participation	participation of communities	Committee meetings	and held by June 2024									
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 end December 2023

DEPARTMENT	MIDTERM TARGET	KPI MET	KPI NOT MET	% TARGET Achieved	% TARGET NOT ACHIEVED
OFFICE OF MAYOR	6	5	1	83%	17%
OFFICE OF SPEAKER	9	4	5	44%	56%
OFFICE OF MUNICIPAL MANAGER	18	10	8	56%	34%
CORPORATE SERVICES	5	5	0	100%	
FINANCIAL SERVICES	4	3	1	75%	25%
COMMUNITY SERVICES	6	3	3	50%	50%
TECHNICAL SERVICES	7	5	2	71%	29%
TOTALS	55	35	20	64%	36%

NOTE!! Colour description – ■ Green represents targets met,
■ Red represents targets not met,
■ Orange represents % target met.
■ Grey represents % target not met.

3.9 APPROVAL

The approval of the SDBIP is the competency of the Municipal Manager and Mayor.

The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.

Progress against the objective set out in Mid-Year Performance SDBIP Report will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework

2023/24 Mid-Year budget and Performance Management Report Compiled By:

Mr Tebogo Manele

Date

Municipal Manager
Ngwathe Local Municipality

SDBIP Approved by:

CLLR Victoria De Beer- Mthombeni

DATE

Executive Mayor: **Ngwathe Local Municipality**