



NDWEDWE LOCAL MUNICIPALITY
MID-TERM PERFORMANCE ASSESSMENT REPORT
1 JULY 2024 – 31 DECEMBER 2024
ANNEXURE TO MID-TERM BUDGET ASSESSMENT
REPORT

JANUARY 2025

THIS REPORT IS PREPARED IN TERMS OF SECTION 72 OF THE MFMA
Annexure to the Mid-Term Budget and Performance Assessment Report.

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1. INTRODUCTION

The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001 describes the Municipality's performance management system as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed and to determine the roles of different stakeholders.

Ndwedwe's Organisational Scorecard continues to be structured according to the six prescribed national Key Performance Areas (KPA's). These are:

- ❖ Basic Service Delivery
- ❖ Local Economic Development
- ❖ Institutional Transformation & Development
- ❖ Financial Viability & Management
- ❖ Good Governance & Public Participation
- ❖ Community Services (Cross-Cutting)

This review covers the period from 1 July 2024 to 31 December 2024 and it marks the Midterm Term Performance assessment review period of the first six (6) months' performance of the Municipality. It serves to inform the Audit Committee, MPAC, Executive Committee, Council members and other stakeholders of the progress made on the implementation of the Municipality's service delivery budget and implementation plan and the organisational scorecard as well as an update on budget spending during the 6 months reporting period of the financial year ending 2024/2025.

In the Mid-Term performance period, the Municipality had a total of 105 targets of which 102 (97%) targets were reported as achieved and 03 (3%) reported as not achieved. Technical Services achieved 92% followed by Community Services achieving 96% and Office of the Municipal Manager has achieved 100%, followed by the department of Corporate Services has achieved 100% of targets, followed by EDP department that achieved 100% and Finance department achieved a total of 100%.

1.1 PERFORMANCE MANAGEMENT SYSTEM PROCESSES

According to the Municipal Systems Act (MSA) of 2000, Section 38(a) mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001, describes the Municipality's Performance Management System (PMS) as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed as well as to determine the roles of different stakeholders.

The Organisational Performance Framework must be reviewed annually and adopted. The Ndwedwe PMS Framework was reviewed and adopted by Council on 30 August 2024. Organisational Performance forms an integral part of the implementation of the Integrated Development Plan (IDP).

Section 72 of the Municipal Finance Management Act requires that the accounting officer of a Municipality must by 25th January each year: -

- (a) Assess the performance of a Municipality during the first half of the financial year, taking into account
 - (i) the monthly statements
 - (ii) the Municipality service delivery performance during the first half of the financial year and the indicators and targets as per the service delivery and budget implementation plan
- (b) Submit a report on such assessment to
 - (i) the Mayor of the Municipality
 - (ii) the National Treasury
 - (iii) the relevant Provincial Treasury

The performance management system is a tool that measures the implementation of an organisation's strategy. It also provides a mechanism to measure whether targets meet the strategic objectives that are set by municipalities and employees. In Ndwedwe Municipality the PMS implementation and management process is carried out at phases namely:

- Phase 1: Planning
- Phase 2: Monitoring and managing performance information
- Phase 3: Performance measurement and analysis
- Phase 4: Performance review and improvement
- Phase 5: Performance report

1.2 PERFORMANCE AND SUPPORTING INFORMATION

According to the Municipal systems act PMS implementation ensures responsibility on individual departments and its employees to collect relevant data and information to support the monitoring process. In this respect, a portfolio of evidence (POE's) of performance is gathered and presented to substantiate claims for performance standards. All portfolios are verified against the reported actual, as it confirms the status of targets met and/or not met.

2. ORGANISATIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

The performance reporting at Ndwedwe Local Municipality is in line with the six (6) National KPAs and also focuses on section 46 of the Municipal Systems Act requirements.

2.1 OVERALL SUCCESS RATE FOR MIDTERM PERFORMANCE

The Ndwedwe Local Municipality Midterm performance was good as 97% reported as achieved and 3% reported as not achieved. The figure below depicts the overall performance. A more detailed look into each department is outlined under Business units.

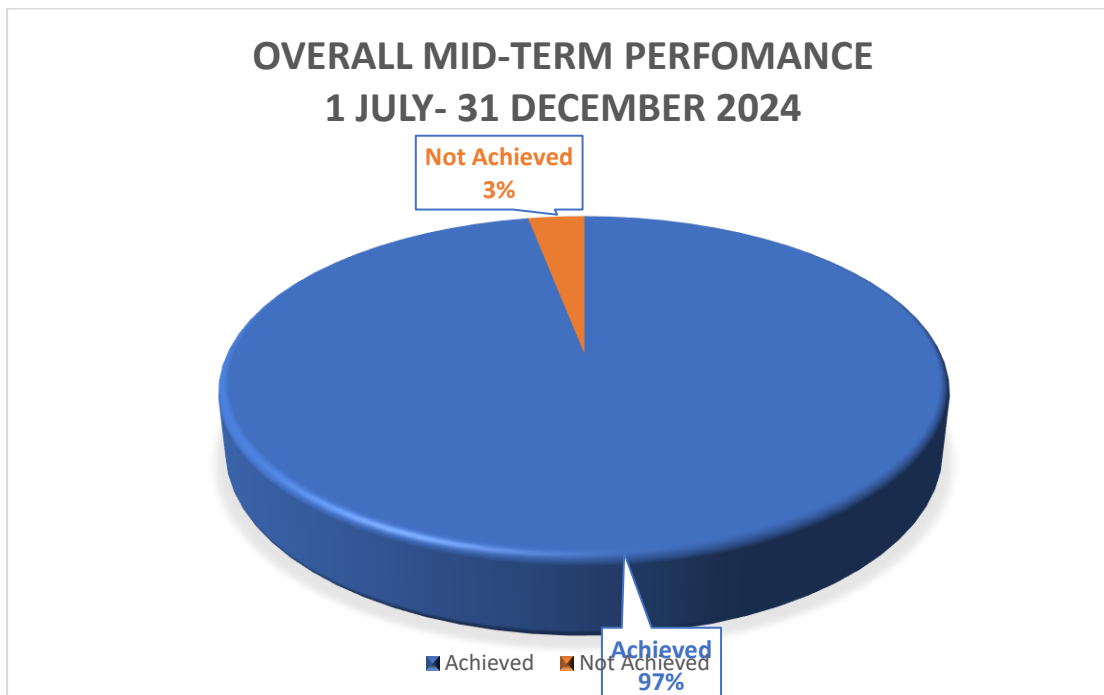


FIGURE 1: MIDTERM OVERALL PERFORMANCE

Total targeted KPI's for Midterm	Target met	Target not met
105	102	03
	97%	3%

TABLE 1: MIDTERM OVERALL PERFORMANCE

The table below depicts the overall performance per Business units.

BUSINESS UNITS	MIDTERM TARGET MET % EXCLUDING NON-ACHIEVED
Office of the Municipal Manager department	100%
Corporate Services department	100%
Finance department	100%
Economic Development and Planning department	100%
Technical Services department	92%
Community Services department	96%

TABLE 2: PERFORMANCE PER DEPARTMENT

3. DEPARTMENTAL RESULTS

3.1 OFFICE OF THE MUNICIPAL MANAGER (GOOD GOVERNANCE AND PUBLIC PARTICIPATION)

The table below indicates the status of the total number of targets for Midterm.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
24-7 (N/A) =17	17	0	100%

TABLE 3: KPA 5: PERFORMANCE OF TARGETS



FIGURE 2: PERFORMANCE IN THE OFFICE OF THE MUNICIPAL MANAGER

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- 6 Submission of Internal Audit Report to Audit Committee.
- 2 Submission of Audit Committee Reports to Municipal Council.
- 1 Internal Audit Plan.
- 1 Performance Reviews.
- 1 Annual Municipal Performance Report submitted.
- 1 Final IDP Process plan submitted to Council for approval.

- 1 Speaker Imbizo hosted.
- 8 Mayoral IDP Imbizo hosted.
- 1 Annual Ward Committee training conducted.
- 8 Quarterly Ward Committee meetings held.
- 1 Public Participation Strategy, appointment of service provider has been done.
- 1 Communication Strategy, appointment of service provider has been done.
- 9 Media Slots conducted.
- 1 Newsletter prepared.
- 8 Quarterly Risk registers updated.
- 2 Quarterly Risk Management Committee meetings held.
- 2 Quarterly Hotline reports submitted to RMC, AC, MPAC and EXCO.

3.2 CORPORATE SERVICES DEPARTMENT

The table below indicates the status of the total number of targets for Midterm.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
23-4(N/A) =19	19	0	100%

TABLE 4: PERFORMANCE OF TARGETS



FIGURE 3: PERFORMANCE IN CORPORATE SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- 10 WSP trainings for employees held in accordance with the WSP by deadline.
- 0,25% of budget spent on the municipality WSP.
- 1 OHS Committee meeting held.
- 2 EAP programs held.
- 6 Monthly reports on maintenance of ICT infrastructure submitted.
- 2 Quarterly ICT Steering Committee meetings held.
- 2 Computer Software Programmes and Licencing renewed/purchased.
- 6 Monthly Fleet management reports completed.
- 7 meetings of Council held.
- 5 Exco meetings held.
- 25 Scheduled Portfolio Committees (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) meetings held.
- 4 Quarterly scheduled Audit Committee meetings held.
- 3 Quarterly scheduled MPAC meetings held.
- 6 Monthly Security Services Reports generated.
- 10 Budgeted posts filled as per approved staff establishment by Council.
- 1 Draft of Litigation Management SOP has been completed.
- 6 Monthly litigation register reviewed and updated.
- 1 Draft PAIA and POPIA Manual has been developed and completed.
- 8 Quarterly progress reports on Departmental Risk Profile reports submitted.

3.3 TECHNICAL SERVICES DEPARTMENT

The table below indicates the status of the total number of targets.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
25	23	2	92%

TABLE 5: KPA 2: PERFORMANCE OF TARGETS

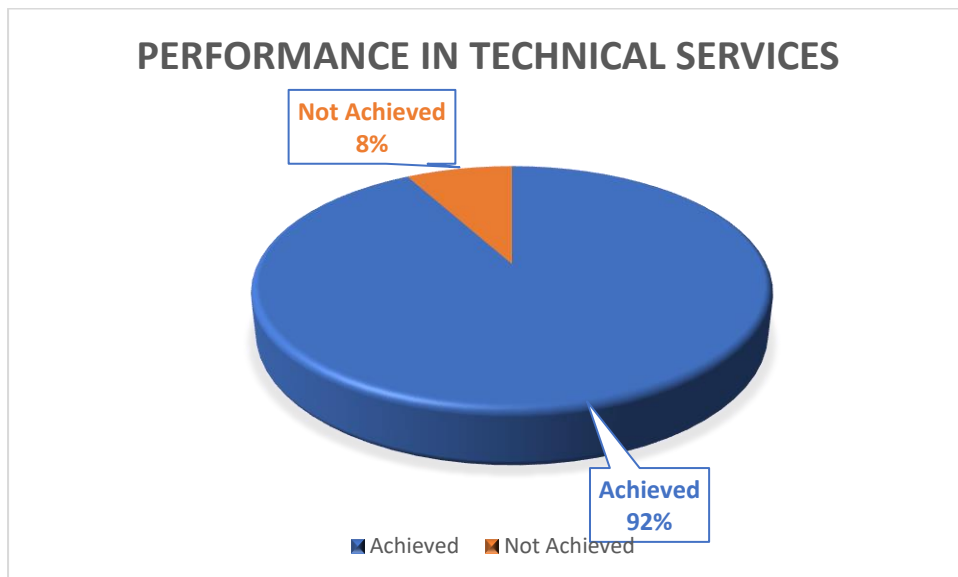


FIGURE 4: PERFORMANCE IN TECHNICAL SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- Construction of Khanyisa Sport field Ward 09 (MIG): Site establishment and Site clearance completed, and 20% Construction (Bulk Earthworks, Foundation and Walls for ablution facility) completed.
- Construction of Shangase Hall Ward 18 (MIG): Site establishment and Site clearance completed, and 60% Construction (Earthworks and foundation) completed.
- Construction of Maqokomela Community Development Centre Ward 10 (MIG): Site establishment and Site clearance completed, and 60% Construction (Earthworks and foundation) completed.
- Construction of Hlalakahle CDC in ward 07: Paving and Fencing completed.
- Construction of Msengeni Cdc in ward 08: Fencing completed.
- Construction of Makhawula/Ntaphuka Community Hall Ward 13: Paving/landscaping completed.
- INEP Electrification Ward 05, 06, 07, 08, 11 & 15: Design Report completed, and 25% Construction completed (Site establishment, Pole plantation).
- Disaster and Emergency Services Establishment ward 15: Phase 1: 100% Construction Fire Station (Emergency facility - Walls) completed.
- Fencing of Mthombisa CDC Ward 3: Assessment for scope of work -Tender document completed and submitted to SCM and Site Establishment Completed.
- Mangangeni CDC Ward 19: Assessment Report-Tender document completed, Paving/landscaping, Plumbing works and 100% Construction of Mangangeni CDC (Retaining wall and Electrical Works) Completed.
- Ezimpondweni Hall Renovation Ward 17: Assessment for scope of work -Tender document completed and submitted to SCM and Site establishment and 30% rehabilitation completed.
- Umzamo CDC Renovation Ward 7: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.

- Gcwensa Hall Renovation Ward 2: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- Ntubeni Hall Renovation Ward 1 Phase 2: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- Qhubakahle Hall Renovation Ward 6: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- Deda Hall Renovation in Ward 5: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- Waterfall Hall Renovation Ward 3: Assessment for scope of work -Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- eGweni Community Hall Rehabilitation in ward 16: Assessment for scope of work - Tender document completed and submitted to SCM, Site establishment and 30% rehabilitation completed.
- Sambaba Access Road Ward 6: 1,5km Regravelling of Sambaba Access Road (Road base layers, drainage system) completed.
- Nhlangwini Access Road Ward 01: 5,6 km Regravelling of Nhlangwini Access Road (Road base layers, drainage system) completed.
- EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects: 85 EPWP work opportunities were created.
- Capital expenditure monitoring: 50% expenditure spent.
- Monitoring performance of Departmental Risk Profile reports: 8 reports submitted.

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE
➤ Masakhane Hall Renovation Ward 8: Due to Change of Project Name and Location the project to be adjusted during SDBIP Adjustment February 2025.	Due to Change of Project Name and Location the project to be adjusted during SDBIP Adjustment February 2025.
➤ Ndwedwe Town Infrastructure Ward 15: Delay of construction work due to weather conditions (Extensive Rainfall) around Ndwedwe areas.	The project will be extended in terms of timeframe completion to Quarter 3: 2024-25 March 2025.

3.4 ECONOMIC DEVELOPMENT AND PLANNING

The table below indicates the status of the total number of targets for Midterm.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
15-6(N/A) =9	9	0	100%

TABLE 6: PERFORMANCE OF TARGETS



FIGURE 5: PERFORMANCE IN THE ECONOMIC DEVELOPMENT AND PLANNING

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- 1 Annual Ndwedwe Music Festival event held.
- 1 Annual Maskandi Festival event held.
- 1 Farmers market day event held.
- Ndwedwe Town Development: Service Provider has been appointed.
- 2 Quarterly Housing Forum meetings has been held.
- 1 Quarterly LED Forum meeting has been held.
- Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation): Service provider has been appointed.
- Agricultural Plan: Service provider has been appointed.
- Monitoring performance of Departmental Risk Profile reports: 8 Reports has been submitted.

3.5 FINANCE DEPARTMENT

The table below indicates the status of the total number of targets for Midterm.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
14- 4(N/A) =10	10	0	100%

TABLE 7: PERFORMANCE OF TARGETS

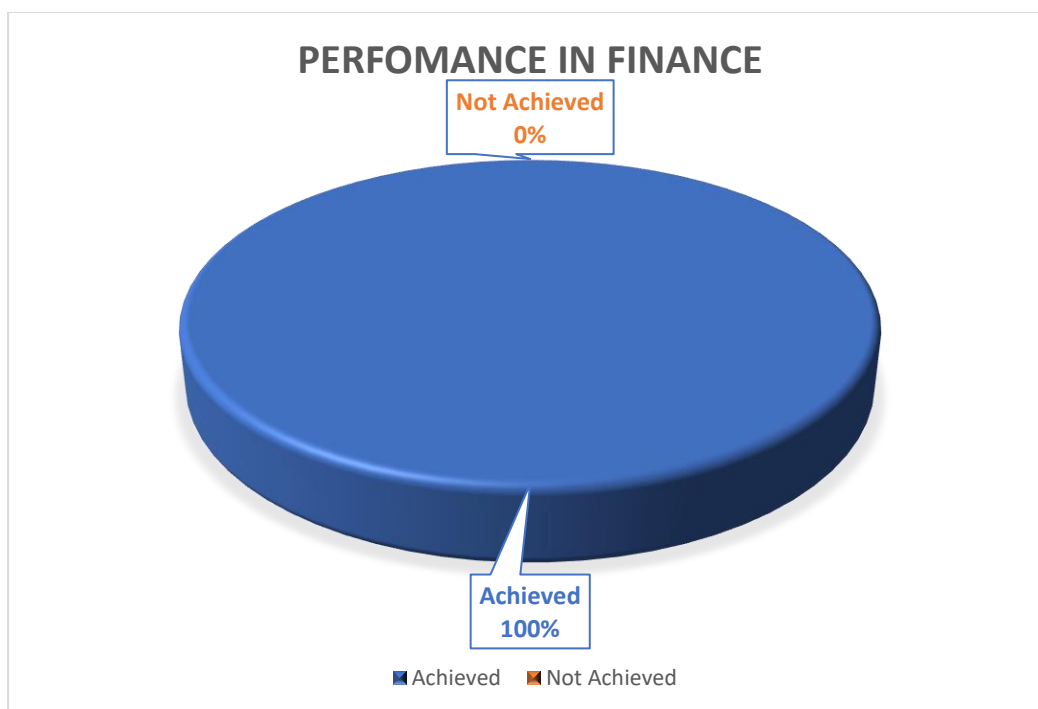


FIGURE 6: PERFORMANCE IN THE FINANCE DEPARTMENT

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- 2 MFMA 52 Quarterly reports submitted.
- 81% Revenue collected.
- 1 General and Supplementary Valuation Roll finalised.
- 2 Quarterly Screening of Suppliers from SCM Database generated.
- 2 Quarterly SCM reports submitted.
- 60 Days taken for trade creditors has been paid.
- 1 AFS submitted to AG by end of 31 August 2024.
- 970 Days cash on hand.

- 4.83 Current Ratio, target overachieved.
- 8 Quarterly progress reports on Departmental Risk Profile reports have been submitted.

3.6 COMMUNITY AND SOCIAL SERVICES DEPARTMENT

The table below indicates the status of the total number of targets for Midterm.

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
30 - 5 (N/A) =25	24	1	96%

TABLE 8: PERFORMANCE OF TARGETS

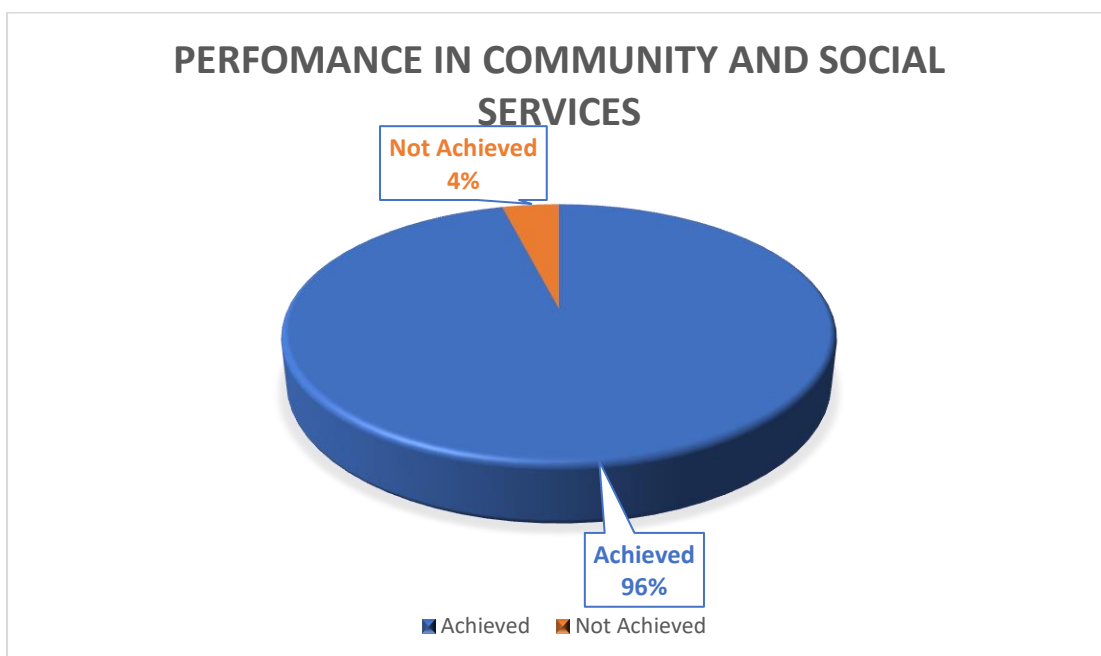


FIGURE 7: PERFORMANCE IN THE COMMUNITY SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

- 300 Refuse collections at Ndwedwe Town, Msundunzi, Cell C, Mthebeni, Montebella, Bhamshela and Sonkombo has been collected.
- 1 Women's Caucus programme held.
- 2 Gender (Male & Female) programmes has been held.
- 2 Women's programmes have been held.
- 1 Disability programme held.
- 1 Christmas Programme for Senior Citizens held.
- 2 Quarterly Civil Society Forums held.

- 1 HIV/Aids Day event held.
- 2 16 Days of Activism programmes held.
- 1 Umkhosi Wesintu event held.
- 1 Umkhosi Womhlanga Ndwedwe Reed Dance Celebration event held.
- 1 Mandela Day Program held.
- 4 Quarterly OSS meetings held.
- 16 Fire and Disaster awareness campaigns held.
- 2 Quarterly Disaster Management Advisory meetings held.
- 6 Monthly Incidents/disasters reports submitted to the district disaster management centre.
- 2 Disability Games hosted.
- 4 SALGA Games hosted.
- 6 Sports development programs hosted.
- 1 Examination Prayer hosted.
- 8 Monthly Youth development programmes hosted.
- 1 Annual Young Local Artists Support workshop held.
- 2 Quarterly Youth Council meetings held.
- 8 Quarterly progress reports on Departmental Risk Profile reports.

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE
Procurement of Library Books: There were delays in SCM processes because of the system.	Process to be finalised in January 2025.

CONCLUSION

The performance management system continues to improve and management is gradually getting familiar with the system and where target is not met, meaningful corrective measures are stated to ensure that these tools are really assisting the management and adding value in streamlining their work. The Municipality overall performance for Midterm were good for almost all departments.

The Ndwedwe Local Municipality wishes to reinforce its commitment and dedication in ensuring the service delivery and changing the lives of the people within our local Municipality.

ANNEXURE A:

- ORGANISATIONAL AND MUNICIPAL MANAGER SCORECARD
- TECHNICAL SERVICES - DEPARTMENTAL SDBIP
- FINANCE DEPARTMENT - DEPARTMENTAL SDBIP
- CORPORATE SERVICES - DEPARTMENTAL SDBIP
- LOCAL ECONOMIC DEVELOPMENTAL - DEPARTMENTAL SDBIP
- COMMUNITY AND SOCIAL SERVICES DEPARTMENTAL SDBIP