



ANNUAL PERFORMANCE REPORT

2023/24

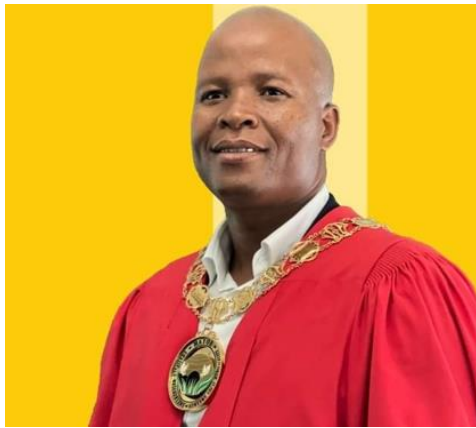


AUDITED FINAL ANNUAL
REPORT 2023/2024
BY AUDITOR GENERAL

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CHAPTER 1: MAYOR'S FOREWORD



HIS WORSHIP, THE MAYOR OF NDWEDWE, CLLR S.Z MFEKA

It gives me great pleasure to present to the communities of Ndwedwe Local Municipality the Annual Report of the previous financial year ending 2023/2024. This report provides a roadmap for the development of the municipal area throughout the Ndwedwe Local Municipality. The priorities and strategic interventions of this Council were formulated during the Municipal Strategic Planning Session that was held on 05-08 March 2024 to confirm the municipality's vision, mission, strategic objectives and organogram in line with the government priorities and initiatives. Furthermore, to discuss and reflect on service delivery successes, challenges and measures to be implemented as well as planning for the next financial year.

According to Section 46 of the Municipal Systems Act, all municipalities are required to prepare an annual report for each financial year. This includes a performance report that details the municipality's and any service provider's performance during the year in question. This provides an opportunity for performance comparatives to be drawn against the objectives / targets in relation to the previous financial year.

This Annual Report encapsulates the 2023/2024 financial year which illustrates the Council's commitments to eradicating service delivery infrastructure backlogs through the Municipal Infrastructure Grant (MIG). The infrastructure projects that have been included in this Annual Report emanate from an appreciation of the many households that still do not have access to roads, electricity, community halls and sport fields. Our long-term development outlook for infrastructure is to cater for the domestic and economic demands of our municipal area.

This Council is committed to building upon the work of our predecessors, particularly on issues of clean administration. One of the focus areas pronounced in this Annual Report is the need for the municipality to improve from the unqualified opinion from the Auditor General. Improving the municipality's financial position is of principal importance, in this respect we will ensure sound revenue and expenditure management mechanisms are implemented throughout this term of office.

The Annual Report is aligned to the country's pillars, the National Development Plan (NDP), Provincial Growth and Development Strategy, District Growth and Development Strategy and other strategic frameworks. To make processes and coordination seamless, government has also launched and promoted the District Development Model (DDM) which emphasizes the importance of coordinated planning as opposed to working in silos.

The Council has identified areas that needed attention and causing bottlenecks and hindering service delivery drive. We are now at over 94% success rate in terms of electrification of all wards through department of mineral resources and Eskom partnerships. We remain anxious about the shortage of water, but we believe we play our role of coordinating and assisting the district municipality where it requires our support. We lately received a water tanker and firefighter vehicles from KZN COGTA, which will also go a long way in ensuring that our response time when there are disaster incidents is shorter and more effective.

Our partnership with the Department of Public Works is one of our flagships as it has been praised as the most active and functional Extended Public Works Programme (EPWP), a program that creates employment opportunities, targeting only local people involved in waste collection, tree felling, grass-cutting, bush clearing etc.

Section 19 of the Municipal Structures Act of 1998 stipulates that municipalities must involve the local community in development, implementation and review of the municipality's performance management system. In particular, the community must be allowed to participate in the setting of appropriate key performance indicators and performance targets. Ndwedwe Local Municipality values the opinions of the public thus ensuring that the municipality delivers services to its citizenry. This is achieved through various platforms such as the Mayoral IDP/ Budget Izimbizo, with the citizens as well as a general open-door policy and engaging various stakeholders via the public participation processes

The Council is proud of the milestones it has achieved in the 2023/2024 financial year which among others include handover of Hlalakahle Community Development Centre Ward 07, Umdloti Access Road Ward 17, Msengeni Community Development Cent Ward 08, Makhawula/Ntaphuka Community Hall Ward 13, Ethafeni Concrete Road Ward 08, Ndwedwe Disaster and Emergency Services Ward 15 and 95% complete with the Municipal Offices Phase 2 Ward 15.

We promise the community of Ndwedwe that we will deliver basic services to all the 19 wards and leave no stones unturned.

His Worship, the Mayor: Councillor S.Z Mfeka

CHAPTER 1.1: MUNICIPAL MANAGER'S OVERVIEW

The Ndwedwe Municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) of the Constitution outlines various objects of local government, and it is on these objects that this municipality governs and serves its community in a manner that is commensurate with democracy. This Annual Report provides an overview of the performance and progress made by Ndwedwe Local Municipality in fulfilling its strategic objectives and priorities, as aligned with the Integrated Development Plan (IDP), Annual Budget as well as National and Provincial Government strategic directives.

It is a pleasure for me to provide highlights and the considerable effort made by Ndwedwe Local Municipality in strengthening governance structures, through the review and adoption of policies, procedures, improving systems and implementing new regulations. A review of the organisational structure was conducted to improve the functionality and alignment to the Municipality's strategy and to promote service delivery. This was informed by resolutions that was undertaken during Municipal Strategic Planning Session held on 05 to 08 March 2024 and which emphasis the issue of speeding up services to the community. This 2023/2024 Annual Report review contains goals, objectives, strategies, programmes and priorities of the Municipality. Ndwedwe Local Municipality IDP 2023/2024 review is aligned with the National and Provincial Government strategic directives.

The report also describes how these goals were implemented and accomplished in accordance with several pieces of legislation, including sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003 and section 46 of the Local Government: Municipal Systems Act No.32 of 2000. The Municipality has progressed significantly in achieving objectives within each of the six major performance categories that apply to local government, which is outlined in this Annual Report:

1. Basic Service delivery and infrastructure development
2. Municipal transformation and development
3. Local Economic Development
4. Municipal Financial viability and management
5. Good Governance and Public Participation and
6. Cross Cutting

The Municipality is mainly dependent on government grants and support. The Municipality achieved an unqualified audit opinion during 2021/2022, 2022/2023 and 2023/2024 financial years and an Auditor General Action Plan is in place to address the findings identified. Under Governance and Compliance, the Municipality has appointed a Disciplinary Board, an Audit and Performance Committee and Risk Management Committee are in place and functional.

The Risk Management Committee, under the leadership of the Municipal Manager, meets quarterly, in addition as and when required and report to RMC, EXCO, MPAC and the Audit and Performance Committee. The risk assessments of all departments were conducted to

mitigate all identified risks affecting the Municipality service capabilities during the period under review.

The Manager Legal has been appointed on 1st May 2024. The Manager will assist the Council, review of policies, verbal and written legal advice regarding debt collection, by-laws, drafting contracts, interpretation of legal documents to Managers, Mayor, *provide advice on all Labour matters*, conduct Disciplinary Hearings and to promote Council with a legal tool.

In the Technical Infrastructure Services department during the previous financial year, the Municipality was able to **spend 100% of municipal infrastructure grant**, as a result of good performance on infrastructure spending. It is worth to report that by end 30 June 2024; Municipality was able to spend 100% of MIG amounted to **R32 654 000.00**. The highlights and achievements for Technical Services for Ndwedwe Municipality during 2023/2024 has successfully delivered the following infrastructural projects under Municipal Infrastructure Grant (MIG) and internal funding:

1. Umdloti Access Road Ward 17
2. Msengeni Community Development Cent Ward 08
3. Makhawula/Ntaphuka Community Hall Ward 13
4. Ethafeni Concrete road Ward 08
5. Ndwedwe Disaster and Emergency Services Ward 15
6. Ndwedwe Town Infrastructure Ward 15

Our Municipality continues to ensure that halls and roads are being maintained as a result of the existing capacity. The municipal council has been presented with the complaints management policy which after adoption it will greatly assist in better managing complaints received by the municipality. Moreover, a Municipal Rapid Response Team has been established to efficiently deal with public protests and go as far as preventing them from happening in the first place. The Ndwedwe LM under the iLembe District Municipality has established 100% Ward Committees fully functional.

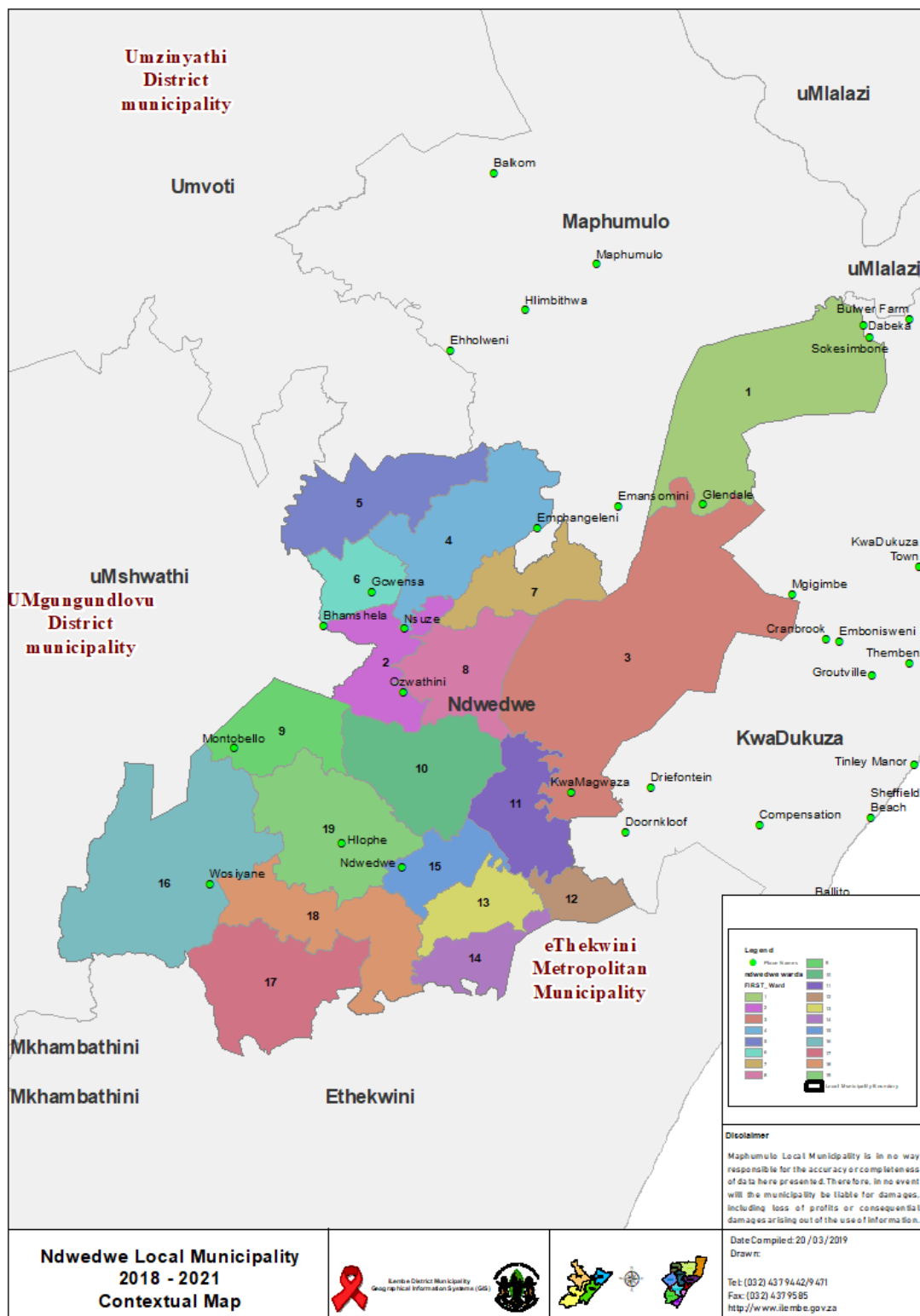
In conclusion, I would like to extend my sincere appreciation to the Mayor, Council, Staff and communities at large for their continued support during the formulation of this Annual Report. I am confident that the Administration, under my leadership, will steer this Municipality to greater successes in the future.

I thank you.

.....

MR S.D.G KHUZWAYO
MUNICIPAL MANAGER

CHAPTER 1.2: OVERVIEW OF THE MUNICIPALITY



Map 1: Ndwedwe Locality

Ndwedwe Local Municipality is one of the four local authorities within the iLembe District Municipality. It borders in the east onto the KwaDukuza Municipality and in the north on the Maphumulo Municipality. In the south Ndwedwe abuts the eThekweni Municipality and, in the west, the uMshwathi Municipality. In broad terms the municipality is situated parallel with and approximately 20 KM inland from the Kwa-Zulu Natal coast. While much of the north - eastern part of Ndwedwe forms part of the coastal flats mostly covered by KwaDukuza, much of the area consists of tribal authority land ranging from fragmented to steep and dramatic.

Within the regional context, much of the Ndwedwe Municipality represents the former KwaZulu homeland consisting of traditional settlement areas which, while located in relatively proximity to major urban and economic developments (e.g., King Shaka International Airport and Dube Trade port), have remained substantially underdeveloped, disadvantaged and poor.

Ndwedwe Municipality is in the extent of 1153km² and accommodates a population of 140 820 people (Stats SA, 2011 Census). Overall settlement densities are approximately 145 people per km². 68% of Ndwedwe consists of tribal authority land and the remainder is made up of commercial farmlands located in the north - east of the municipality.

CHAPTER 2: GOVERNANCE

The strategic mission of Corporate Governance is to enable political office bearers to fulfil their constitutional functions and electoral mandate by:

- Providing professional, effective, and efficient support services to the three principals in support of their obligations.
- Effectively planning and overall co-ordination and monitoring public participation process through activities of public hearings and public meetings.
- Ensuring effective functioning of Ward Committees in the municipality.
- Monitoring and evaluation of programmes, reporting on actual performance against what was planned according to the IDP priorities and SDBIP.
- Liaising with other state departments and Local Municipalities in pursuance of goals and objectives enshrined in the constitution, section 41, Chapter Two, Co-operative Governance, and intergovernmental relations Framework Act, 2005; and-

- Rendering support services, speech writing, protocol, and ceremonial services, as well as communication services to the office of the Mayor, Deputy Mayor and Speaker and Municipal Manager and other Directorates within the municipality.

Administrative Governance

The Municipal Manager heads the administration of Municipality and has five directors reporting him. The municipality has six departments namely:

Table 1: Departments of Municipality

NO.	DEPARTMENT	POSITION
1.	Office of the Municipal Manager	Mr. S.D.G Khuzwayo
2.	Corporate Services	Ms. T. Motaung
3.	Budget and Treasury (CFO)	Mr. X Hlekwanane
4.	Community and Social Services	Mr. N Mkhwanazi (Acting)
5.	Technical Infrastructure Services	Mr. M Mzolo
6.	Economic Development Planning Services	Ms. Z Khuluse (Acting)

Each department is structured into different sections which are run by Section Managers.

Key Development Challenges and Strategic Interventional Measures

The main challenges facing the Municipality can be summarized as follows:

Table 2: Key Development Challenges and Strategic Interventional Measures

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
Municipal Transformation and Institutional Development	Inadequate office space	▪ Municipal Offices Phase 2 has been completed
	Insufficient budget allocation for the implementation of Workplace Skills Plan	▪ To source funding for the implementation of Workplace Skills Plan. ▪ To conduct community skills audit/profile ▪ To conduct community skills training programme targeting the vulnerable groups.
	Inadequate skills support for communities and vulnerable groups	

	Shortage of staff	To prioritise budgeting and filling of strategic positions.
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
Municipal Financial Viability and Management	Inability to meet the investment income target	- Strive to increase revenue base if the municipality by devising strategies to generate revenue. - Review the Revenue Enhancement Strategy.
	Lack of revenue base limiting the budget growth of the municipality and its ability to fulfil its service delivery obligations.	
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
Good Governance and Public Participation	Public Participation Unit is not fully capacitated there is shortage of staff	The municipality has appointed 2 x Public Participation Officers
	Councillor support office and staff is small	The municipality is in the process of building offices for the staff.
	Lack of training for the ward committees	The municipality has budgeted for 2 x Accredited ward committee training and capacity building to be conducted in the new financial year.
	Social media criticism and absence of newspaper advertisements for the municipality No communication strategy and no communication policy	The municipality has allocated funding to Develop a Communication Strategy and Public Participation Strategy.
LOCAL ECONOMIC DEVELOPMENT (LED)		
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
	Limited resources to support Cooperatives, SMME'S and for the implementation of LED projects	Mobilisation of external funders
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
	The lack of regular access to drinking water.	iLembe District Municipality is responsible for this function.
	High levels of household service backlogs creating a threat of service delivery protests.	iLembe District Municipality is responsible for this function.
	No Local Integrated Transport Plan	Financial assistance is required to develop the Integrated Transport Plan (ITP)
	Mining of quarry material for road maintenance poses a challenge	The issue of Quarry material is being attended by JCC (Joint Coordinating Committee - Amakhosi and Cllrs)
	Ongoing load shedding	- Do research on alternative energy approaches. - Review organogram to accommodate energy specialist and/or manager energy resources in

		assisting the municipality with energy licence through NERSA
	Limited office space	The municipality completed Municipal Office Phase 2 mainly to accommodate Finance Department Staff
	Limited budget and resources including vehicles for operation	Budget for the purchase of vehicles that will be dedicated for Technical Services
	Poor maintenance of sports fields and community facilities	Sportsground maintenance plan in place through grass cutting budget vote and community facilities maintenance
	Delays in the establishment of the buy-back/transfer station for waste management	The Buy-Back centre is being fenced. The establishment of the buy-back/transfer station for waste management has been budgeted in the new financial year. The project will commence in quarter 1.
	Unavailability of land for the establishment of the mandatory animal pound, municipal cemeteries as well as Bhamshela Thusong Centre expansion	The municipality is currently engaging in bilateral meetings with Amakhosi to and resolve the issue surrounding unavailability of land.
CROSS CUTTING INTERVENTIONS		
NATIONAL KEY PERFORMANCE AREA	KEY DEVELOPMENT CHALLENGES	STRATEGIC INTERVENTIONS
Cross Cutting Interventions	Lack of Land ownership by the Municipality	- The municipality is currently engaging in bilateral meetings with Amakhosi to and resolve the issue surrounding unavailability of land. - Strengthening relations with Ingoyama Trust
	Unauthorised developments and un-co-ordinated developments	Implement Municipal By-Laws
	Poor working relationships between uMshwathi and Ndwedwe Municipalities on cross boundary planning and alignment issues	Strengthening relations with uMshwathi Municipality.
	Climate change, Unsustainable development practices and Loss of natural capital.	The municipality will be developing a Climate change Plan in the new financial year 2023/2024, currently the municipality is aligning to the District Climate Change Strategy.

SWOT Analysis

Table 3: SWOT Analysis

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SWOT ANALYSIS	
STRENGTHS	WEAKNESSES

▪ Suitable fleet ▪ Policies ▪ Experienced and qualified workforce ▪ Monitoring of ICT Systems ▪ Functional ICT Environment	▪ No Departmental Head (Director Corporate Services Post: vacant) ▪ Understaffing ▪ Lack of submission of records to registry ▪ Lack of office space ▪ Burglary and theft ▪ Insufficient budget ▪ Delays in appointment of service providers
OPPORTUNITIES	THREATS
▪ Automated systems ▪ Public Wi-Fi ▪ External funding ▪ Paperless work environment	▪ Employee and community strikes ▪ Fencing of municipal buildings ▪ No external lighting in some municipal buildings ▪ Burglary and theft ▪ Insufficient Budget ▪ Unfavourable weather conditions ▪ Loss of Institutional Memory/Data ▪ Non maintenance of municipal buildings
GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
▪ Full Buy-in, cooperation and meeting targets by Management. ▪ Filling of all Senior Managers posts (Depts. will be fully functional in performing PMS/IDP activities). ▪ Availability of the Internal auditors, Auditor General, Audit Committee that ensures PMS reports are credible through their reviewing before submission to EXCO and Council. ▪ Effective Speakers Forum ▪ Provincial Public Participation Steering Committee ▪ District Communicators Forum ▪ Complaint Management policy - draft ▪ Joint Co-ordinating Committee (JCC) ▪ CDWs (available resource at local ward level) - to assist with reporting. ▪ IDP roadshows (Mayoral imbizo, & Speakers Imbizo) ▪ IDP Stakeholder Engagement Forum	▪ Late submission of portfolio of evidence from some departments. ▪ Using of paper reporting system which is time consuming and outdated instead of PMS Automotive System. ▪ Setting targets that lack the PMS SMART principles by some departments. ▪ Poor performance of some service providers which cause a planned project not to be achieved within deadline. ▪ Uneven Topography some areas are not accessible for community consultation (Mayoral IDP/Budget Imbizo's). ▪ Limited office space ▪ Uneven Topography, some areas are not accessible for service delivery and community consultation. ▪ Municipal Rapid Response Team not functional. ▪ Public participation strategy not in place ▪ Complaints management system not in place. ▪ Inadequate capacity (mixture of skills and training

▪ Good performance of ward committees ▪ Door-to-Door visits, to address socio economic challenges. ▪ Municipal Vehicles for loud-hailing and facilitation of outreach programme. ▪ Ward Committees Quarterly meetings ▪ Councillor's Public meetings (feedback mechanism) ▪ Training of Ward Committees ▪ Ndwedwe Municipal policy on election of ward committees ▪ Good relations with other sector departments, NPOs and NGOs through developed Youth and Social Cohesion structures and through OSS/LTT meetings. ▪ Strategic plans and development of policies ▪ Proper coordination and functionality of OSS within the municipality. ▪ Good Priorities for Infrastructure Development ▪ Functioning of Portfolio, EXCO and Council Committees ▪ Functioning Youth and Social Cohesion Structures	▪ Lack of environmental policies and bylaws ▪ Limited budget and resources (Human and Capital) ▪ Limited office space and working environment. ▪ Lack of vehicles for operation
OPPORTUNITIES	THREATS
▪ Cascading of PMS to middle managers and lower-level staff by Human resource Unit, this will create a sense of taking a full responsibility to their area of function. ▪ Conducting workshops for both officials and councillors on PMS to create an understanding of what PMS entails especially to new councillors. ▪ Fully functional PMS and IDP unit ▪ Appointments of PMS, IDP, B2B and AR champions in all 6 departments. ▪ To promote sound intergovernmental relationship	▪ Lack of priority of PMS, IDP and AR information from some departments that may cause a delay in submissions to Portfolios, COGTA, Auditor General and National Treasury. ▪ National pandemic (covid-19) had a serious negative impact in performance and the service delivery and municipal operations. ▪ Loadshedding ▪ Lack of communication with internally departments may lead to clashing of programs and delay in service delivery causing community unrest/protests. ▪ Lack of community meetings at ward level may lead to service delivery protests.

▪ District Call Centre (whistle blowing) reporting on service delivery. ▪ Establishment of Ward Committees ▪ Community awareness campaigns ▪ Skills enhancement of ward committees ▪ Working towards a fully functional Ward Committees in all nineteen wards. ▪ Awareness campaigns are conducted successfully. ▪ Bursaries and financial assistance, Learnership and internship programmes in place to fight unemployment. ▪ Youth and OSS programmes relating to social ills conducted. ▪ Use of OSS as service delivery model for sound intergovernmental relations. ▪ Policies are reviewed annually.	▪ Poor road conditions to reach community for communication of public participation meetings. ▪ Shortage of water supply. ▪ Slow pace of housing implementation projects ▪ Outbreak of diseases due to volumes of waste caused by lack of resources, both physical and human.
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BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
▪ Good Forward Planning (best practices) for Infrastructure Development Expenditure of Grant Funding ▪ Ability to draw and/or receive additional fundings on grants like MIG and INEP due to good performance. ▪ Development of internal capacity to ensure infrastructure management (maintenance team) ▪ functioning Infrastructure Portfolio Committee	▪ Lack of dedicated allocated vehicles for operation and transport allowance for Technicians (Field workers) ▪ Backlog on infrastructure still huge and infrastructure demand high due to flooding ▪ Contract positions and vacancies within Technical Services which becomes demotivating to staff. ▪ Sparse/scattered Settlement Pattern for Infrastructure Development ▪ Lack of Local Integrated Transport Plan (LITP) - the municipality require funding to develop Transport Infrastructure Plan ▪ Lack of Performance management/measurement of Senior Manager (Director Technical Services) - This will assist to determine if the Director qualify for bonuses which become a motivating factor. ▪ Inadequate bulk water sources ▪ Poor maintenance of sport fields and community facilities, including CDC's and halls

OPPORTUNITIES	THREATS
▪ Municipality geographical location ▪ Town Development ▪ Developer's contribution ▪ Positive publicity ▪ Application for Energy/electricity license (National Energy Regulator SA), Explore energy sources - Appoint Energy Specialist/Manager Energy Resources	▪ Poor road condition due to flooding (as a result of climate change) ▪ High backlog on infrastructure development ▪ Damage to property and infrastructure, Loss of life, injuries due to disaster incidents ▪ Severe effects of climate change ▪ Drugs and substance abuse - Social ills ▪ Loadshedding, connectivity and High crime rate
LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
▪ Minerals. ▪ Massive Arts and Craft potential. ▪ Relatively Good weather. ▪ Close proximity to eThekweni Municipality. ▪ The existing agricultural potential. ▪ The already existing community facilities such as schools, halls, clinics and houses. ▪ Highly motivated staff	▪ Limited resources to support Cooperatives, SMME'S, strategic projects and for project implementation. ▪ Shortage of infrastructure (informal traders) ▪ High unemployment rate ▪ There are no proper structures to co-ordinate LED activities (Dept vs Ndwedwe LM) ▪ Equipment/ tools to practice farming are not sufficient. ▪ Lack of training and skills development centres. ▪ Lack of Agricultural/ Farming Expertise ▪ Seasonal Farming
OPPORTUNITIES	THREATS
▪ Proposed link between Ndwedwe and Maphumulo Municipality. ▪ Dube Trade Port ▪ Increasing employment ▪ Opportunities in agriculture e.g., Agricultural College ▪ Ndwedwe and Bhamashela Development ▪	▪ Low revenue base ▪ Red tape ▪ High unemployment rate ▪ Lack of investment due to bulk infrastructure funding ▪ Illegal immigrants "foreign nationals" taking over informal and formal economy. ▪ Decline in formal employment within economic sectors. ▪ Increasing costs (electricity, transport, capital, storage and equipment) ▪ Climate change e.g., excessive rain and sun ▪ Loss of biodiversity e.g., different animal species have been lost.

	▪ Loss of natural grassland and alien Lantana (ubhici) spread. ▪ Large spread poverty. ▪ Loss of estuarine and riverine vegetation
SOCIAL DEVELOPMENT SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
▪ Special programmes budget ▪ Forums focusing on vulnerable groups. ▪ the social development unit is able to interact with all stakeholders even at national level. ▪ The unit has got the budget to assist the vulnerable groups e.g., OSS houses	▪ Poor access to social development services ▪ Coordination of programmes due to insufficient human resources ▪ There is no designated HIV/AIDS coordinator in the unit.
OPPORTUNITIES	THREATS
▪ There is a funding opportunity in the unit such as NGO's who deals with vulnerable programmes	▪ Crime ▪ HIV/ AIDS ▪ Malaria fever ▪ No proper policies ▪ Implementation of projects that are not funded or in the SDBIP
FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
▪ Unqualified audit opinions ▪ Skilled personnel ▪ Policies ▪ Cash coverage above the norm ▪ Current Ratio above the norm ▪ Active Finance Portfolio	▪ Lack of office space ▪ Timeous review of policies ▪ Positions that have been vacant for long time ▪ The employee benefits ratio is above the norm.
OPPORTUNITIES	THREATS
▪ Potential to improve collection rate. ▪ Potential to improve revenue bases. ▪ Improved the quality of our monthly reports to improve the audit opinion	▪ Inability to meet the investment income target. ▪ Non-compliance with budget regulations ▪ Non-compliance with MFMA, non-sitting of committees ▪ Non-compliance with Procurement plans ▪ Non-compliance with payment procedures ▪ In-year virements
CROSS CUTTING & INTERVENTION: SPATIAL AND ENVIRONMENTAL & DISASTER MANAGEMENT SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
▪ The existing agricultural potential.	▪ Lack of Land ownership by the Municipality ▪ Encroachments

▪ Proposed link between Ndwedwe and Maphumulo Municipality. ▪ Close proximity to Dube Trade Port ▪ Opportunities in agriculture e.g., Agricultural College ▪ Ndwedwe and Bhamashela Development ▪ Sharing of boundary with KwaDukuza, eThekweni and Umshwathi Municipalities	▪ Unauthorised developments and un-co-ordinated developments ▪ Lack of enforcement ▪ Crime ▪ Lack of Land ownership by the Municipality ▪ Encroachments ▪ Lack of environmental policies and bylaws ▪ Poor working relationships between uMshwathi and Ndwedwe Municipalities on cross boundary planning and alignment issues ▪ Steep landscape and fragmented settlement pattern have negative impact on municipality's internal and external linkages, rendering the servicing of the area to be costly and being conditionally suitable for a series of land uses and activities including commercial agriculture, cost-efficient housing, etc. ▪ Climate change, Unsustainable development practices and Loss of natural capital. ▪ Lack of coordination and alignment of development initiatives taking place in the primary and secondary nodes. ▪ Climate change e.g., excessive rain and sun ▪ Loss of biodiversity e.g., different animal species have been lost. ▪ Loss of natural grassland and alien Lantana(ubhici) spread. ▪ Large spread poverty. ▪ Loss of estuarine and riverine vegetation ▪ Lack of Agricultural/ Farming Expertise ▪ Seasonal Farming
OPPORTUNITIES	THREATS
▪ External sources of funding ▪ Proposed link between Ndwedwe and Maphumulo Municipality. ▪ Close proximity to Dube Trade Port ▪ Opportunities in agriculture e.g., Agricultural College ▪ Ndwedwe and Bhamashela Development ▪	▪ Lack of Land ownership by the Municipality ▪ Encroachments ▪ Unauthorised developments and un-co-ordinated developments ▪ Lack of enforcement ▪ Crime ▪ Lack of Land ownership by the Municipality ▪ Encroachments

	▪ Poor working relationships between uMshwathi and Ndwedwe Municipalities on cross boundary planning and alignment issues ▪ Steep landscape and fragmented settlement pattern have negative impact on municipality's internal and external linkages, rendering the servicing of the area to be costly and being conditionally suitable for a series of land uses and activities including commercial agriculture, cost-efficient housing, etc. ▪ Climate change, Unsustainable development practices and Loss of natural capital. ▪ Lack of coordination and alignment of development initiatives taking place in the primary and secondary nodes. ▪ Climate change e.g., excessive rain and sun ▪ Loss of biodiversity e.g., different animal species have been lost. ▪ Loss of natural grassland and alien Lantana (ubhici) spread. ▪ Large spread poverty. ▪ Loss of estuarine and riverine vegetation ▪ Lack of Agricultural/ Farming Expertise ▪ Seasonal Farming
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Ndwedwe Municipal Vision, Goals, Objectives Strategies and Programmes

During a strategic planning workshop conducted on 05 to 08 March 2024, the municipality confirmed its vision, mission, goals, objectives, strategies, programmes and projects for implementation in Draft 2024-2025 and these are presented and outlined in full and clearly in Goals, Objectives and Strategies.

CHAPTER 3: MUNICIPAL POWERS AND FUNCTIONS

Hereunder are the powers and functions allocated to the Ndwedwe Local Municipality:

- Municipal Planning
- Local Tourism
- Local Amenities
- Cleansing
- Control of public nuisance
- Storm Water
- Local Sports Facilities
- Municipal Roads
- Fencing and Fences

The Ndwedwe Municipality is responsible to ensure proper management of human resources, organisational development, financial viability and management and good governance and public participation. It is imperative to ensure service delivery, infrastructure and economic development in the Ndwedwe Municipality's rural context.

VISION

The Municipality committed itself to the following vision and mission:

“BY 2030 THE PEOPLE OF NDWEDWE WILL HAVE A PROSPEROUS AND VIBRANT ECONOMY, WHERE THEIR ASPIRATIONS ARE MET”

MISSION

The mission statement promotes a quality and sustainable delivery of municipal services by:

- Involving communities in the development.
- Forging strategic alliances and partnerships between the municipality and government departments, non-governmental organisations, community-based organisations, private sector to ensure speedy and co-ordinated delivery.

VALUES

The operations of the Municipality will be underpinned by the following key values:

- Accessibility
- Good Governance
- People centre
- Transparency
- Customer satisfaction
- Accountability
- Courtesy
- Integrity
- Employee development
- Respect

SUMMARY

This section highlights the performance achievements, challenges and measures taken to improve municipal performance during the 2022/2023 financial year.

The annual performance report includes key performance areas (KPA) which forms part of the IDP 2023/2024. It also presents the year end performance results for 2023/2024. The report is based on the narrative form as per the National key performance areas as follows:

1. Municipal Institution Transformation and Development

2. Basic Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross Cutting

CHAPTER 4: PERFORMANCE MANAGEMENT PROCESSES

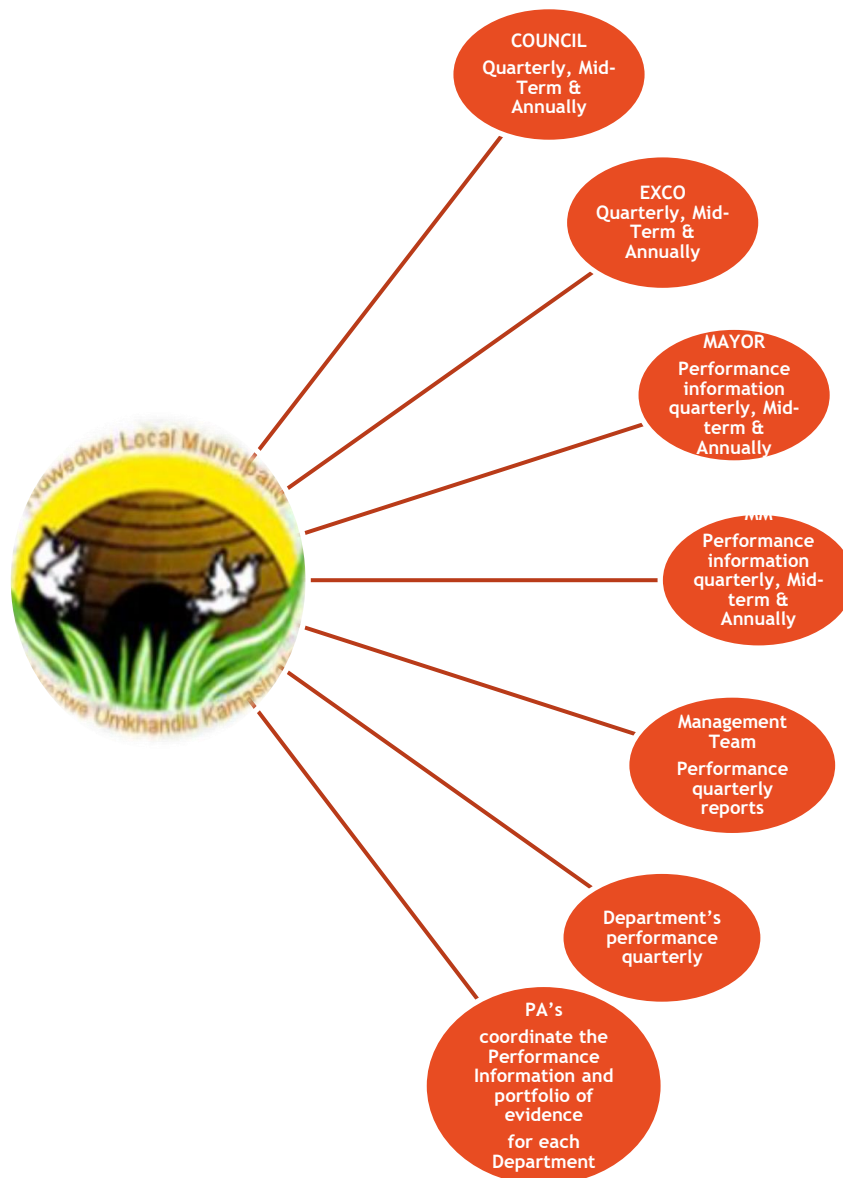
The Organisational Performance Framework must be reviewed annually and adopted as per the Municipal Systems Act, 32 of 2000, Chapter 6 guidelines. The Ndwedwe PMS Framework was reviewed and adopted by Council on 30 May 2023. Organisational Performance forms an integral part of the implementation of the Integrated Development Plan (IDP) operational plans that are monitored, and progress is reported annually against the targets set out as well as challenges experienced during the financial year.

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 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.

The Ndwedwe performance monitoring flow chart illustrated below.



The Municipal Systems Act of 2000, section 46 (2), requires the municipality to compile an Annual Performance Report that forms part of the Annual Report prepared in terms of the Municipal Finance Management Act. This report focuses on the Organisational Objectives, and the achievements thereof made by the Ndwedwe Local Municipality in the 2023/2024 financial year. It also provides feedback on the targets as set out in the approved Organisational Scorecard as well as the Service Delivery and Budget Implementation Plan used to monitor performance at an operational level.

CHAPTER 5: PERFORMANCE AND SUPPORTING INFORMATION

According to the Municipal systems act, the PMS implementation and monitoring system places responsibility on each department and individual employees to collect relevant data and information to support the monitoring process. Evidence of performance is gathered and presented to substantiate claims of meeting (or not meeting) performance standards. All portfolios are verified against the reported actual, as it confirms the status of targets met and not met.

The Organisational scorecard is a layered plan, with the top layer SDBIP dealing with consolidated service delivery targets and linking these targets to departmental Service Delivery and Budget Implementation Plans. The following table indicates the National Key Performance Areas (NKPA's) which includes the number of Key Performance Indicators (KPI's) on the Organisational scorecard and departmental Top layer Service Delivery and Budget Implementation Plans (SDBIP's).

5.1 COMPARATIVE ANNUAL PERFORMANCE FOR 2022/2023 AND 2023/2024 FINANCIAL YEAR

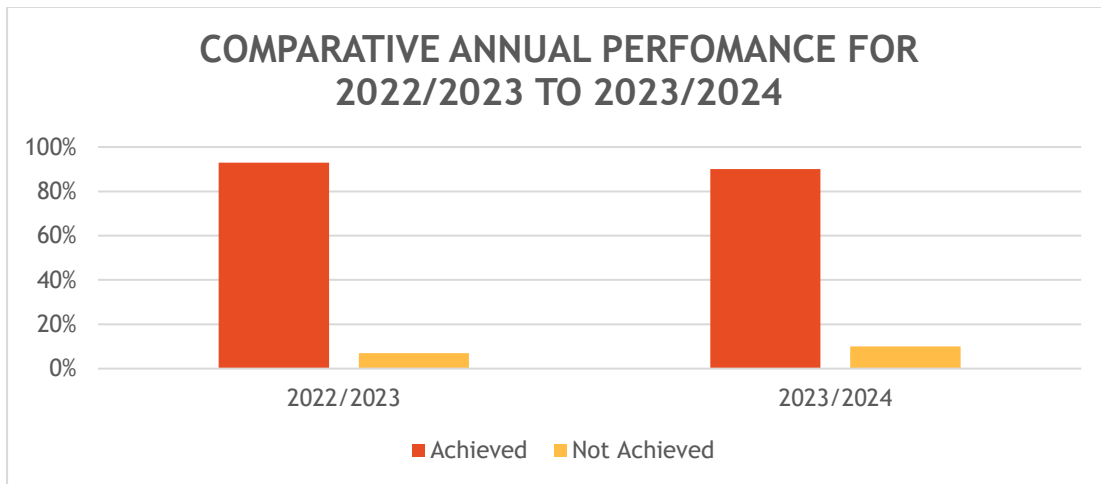
COMPARATIVE ANNUAL PERFORMANCE FOR 2022/2023 AND 2023/2024 FINANCIAL YEAR

The annual performance reporting for Ndwedwe Local Municipality is in line with the six (6) National KPAs, focuses on Section 46 of the Municipal systems Act requirements.

The table below indicates the Ndwedwe municipality's organisational annual performance reporting compared over the last two financial years for the 2022/2023 and 2023/2024. The annual performance reporting for Ndwedwe Local Municipality is in line with the six (6) National KPAs, focuses on Section 46 of the Municipal systems Act requirements.

The table below indicates the Ndwedwe municipality's organisational annual performance reporting compared over the last two financial years for the 2022/2023 and 2023/2024.

FINANCIAL YEARS	TOTAL KPI's	TARGET MET	TARGET NOT MET
2022/2023	141	132 94%	9 6%
2023/2024	147	131 90%	16 10%



ORGANISATIONAL PERFORMANCE

The annual performance reporting for Ndwedwe Local Municipality is in line with the six (6) National KPAs focuses on Section 46 of the Municipal Systems Act requirements. The Ndwedwe Local Municipality Annual performance was satisfactory, **90%** reported as achieved and **10%** reported as non-achieved. The figure below depicts the performance of Ndwedwe in relation to various business units. A more detailed look into each department is outlined under departmental results.

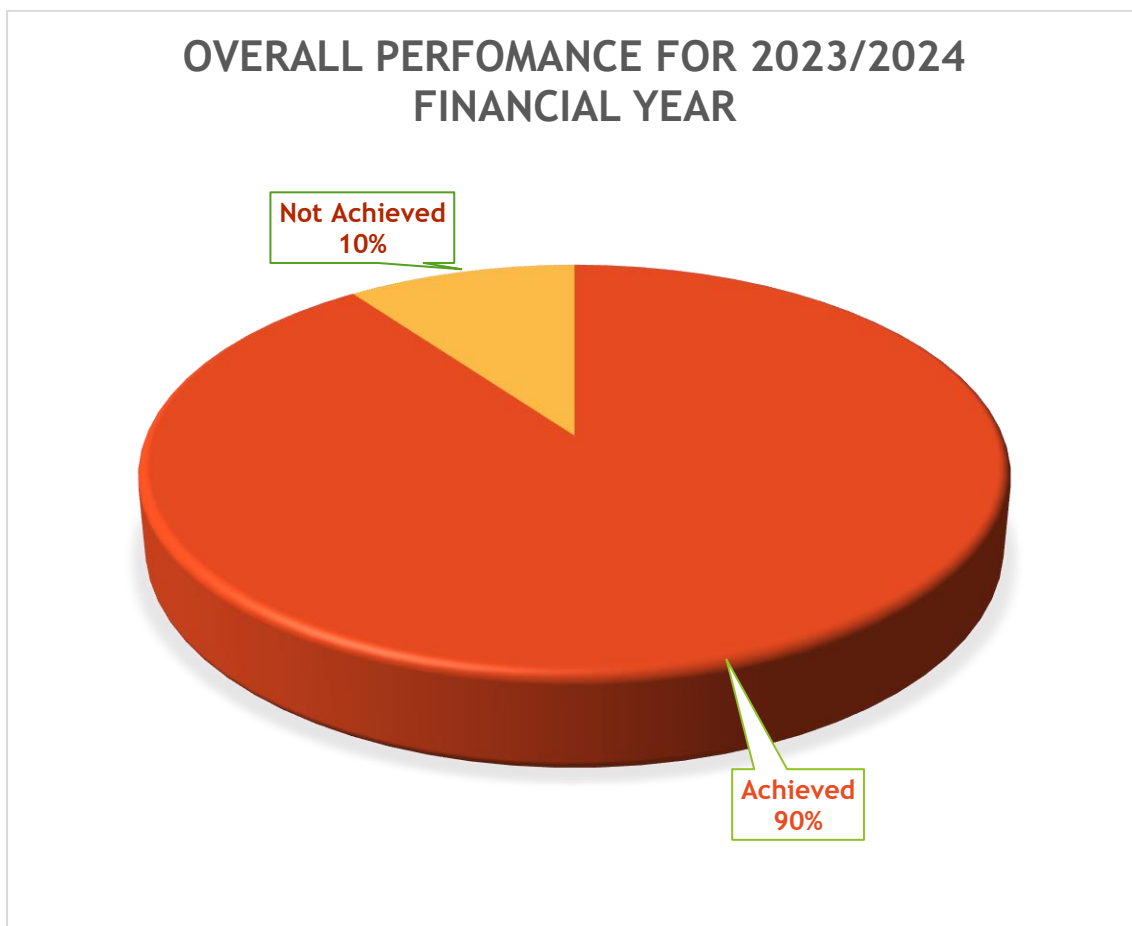


FIGURE 1: ANNUAL PERFORMANCE FOR 2023/2024 FY

BUSINESS UNITS	TARGET MET % FOR ANNUAL PERFORMANCE EXCLUDING NON-ACHIEVED
Corporate Services Department	95%
Finance Department	100%
Community Services Department	97%
Office Of the Municipal Manager Department	90%
Economic Development and Planning Department	88%
Technical Services Department	71%

CHAPTER 6: ANNUAL PERFORMANCE REPORT

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

To improve, attract, develop and retain human capital and to facilitate institutional transformation and organisational development.

The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
19	17	2	89%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
23	22	1	95%

The Figure below illustrates the performance of the KPA 1.

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

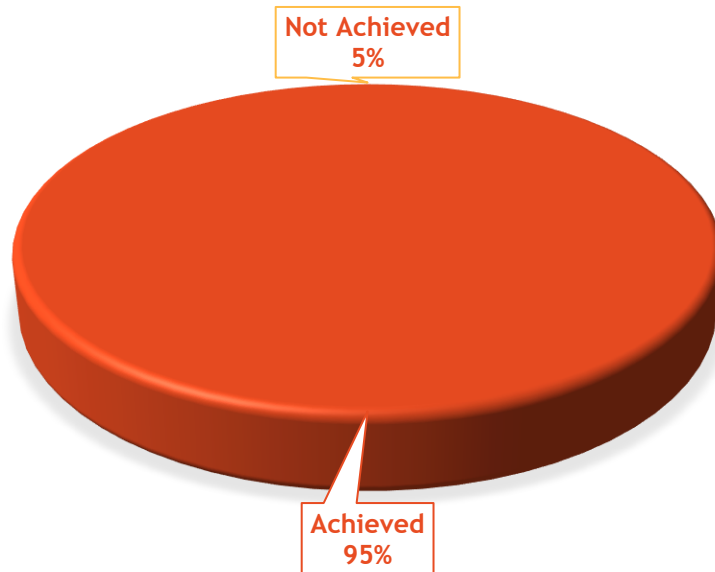


Figure 1: Performance of the KPA

PERFORMANCE HIGHLIGHTS

KPI	KPA	ANNUAL TARGET	ANNUAL ACTUAL
Implementation of the Workplace Skills Plan	Number of WSP trainings for employees to be held in accordance with the WSP by deadline.	11 WSP trainings for employees to be held in accordance with the WSP by deadline by 31 March 2024	11
Implementation of the Workplace Skills Plan	Number of Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted to LGSETA by deadline	1 - WSP & ATR completed and submitted to LGSETA by 30 April 2024	1 WSP & ATR completed and submitted to LGSETA on 26 April 2024.
Implementation of the Workplace Skills Plan	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	2 People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan to be appointed by 31 March 2024.	2
Occupational, Health and Safety meeting	Number of bi-annual occupational, Health and Safety (OHS) Committee meetings held by deadline.	2 Bi-Annual OHS Committee meetings to be held by 30 June 2024	2

Employment Assistant Programs	Number of bi-annual employee wellness program held by deadline	2 Bi-Annual EAP programs to be held by 31 December 2023	2
Functional ICT infrastructure (Implement, test and maintain ICT system backups)	Number of monthly reports on maintenance of ICT infrastructure submitted by deadline.	8 Monthly reports on maintenance of ICT infrastructure submitted by 30 June 2024	8
Convening of ICT Steering Committee	Number of quarterly ICT Steering Committee meetings to be held by deadline.	4 Quarterly ICT Steering Committee meetings to be held by 30 June 2024	4
ICT Maintenance and Support Contract	Number of monthly SLA performance monitoring reports by deadline.	8 Monthly ICT SLA performance monitoring reports by end of 30 June 2024	8
ICT Strategic documents	Number of ICT Strategic documents developed and submitted to ICT Steering Committee (SC) by deadline.	2 ICT Strategic documents developed and submitted to ICT SC by end of 30 June 2024	2 ICT Strategic documents developed and approved by Council on 28 June 2024.
Fleet management	Number of monthly Fleet management reports generated by deadline.	12 Monthly Fleet management reports generated by 30 June 2024	12
~~Fleet Strategy~~	~~Number of Fleet Strategy developed and approved by Council for adoption by deadline.~~	~~N/A~~	~~N/A~~
Coordination of Council meetings	Number of quarterly scheduled Council meetings to be held by deadline.	4 Quarterly scheduled meetings of Council to be held by 30 June 2024	13 Council meetings were held.
Coordination of Exco meetings	Number of monthly scheduled Exco meetings to be held by deadline.	10 Monthly scheduled EXCO meetings to be held by 30 June 2024	12 EXCO meetings were held.
Coordination of Portfolio Committees meetings	Number of annual scheduled Portfolio Committees meetings (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) that are co-ordinated by deadline.	17 Annual scheduled Portfolio Committees meetings (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) to be held by 30 June 2024	39 Portfolio meetings were held.
Coordination of Municipal Public Account Committee meetings	Number of quarterly scheduled Audit Committee meetings to be held by deadline.	4 Quarterly scheduled Audit Committee meetings to be held by 30 June 2024	6 Audit Committee meetings were held.

Coordination of Municipal Public Account Committee meetings	Number of quarterly scheduled MPAC meetings held by deadline.	4 Quarterly scheduled MPAC meetings held by 30 June 2024	7 MPAC meetings were held.
Security Services Reports	Number of quarterly Security Services Reports generated by deadline.	4 Quarterly Security Services Reports generated by 30 June 2024	4
Human Resources Management Excellence	Number of annual Policy workshop to be held by deadline.	1 Policy Workshop to be held by 31 March 2024	1 - Policy Workshop was held on 5 March 2024
Human Resources Strategy	Number of Human Resource Strategy reviewed and approved by Council by deadline.	1 Human Resource Strategy reviewed and approved by Council by end of 30 June 2024	1 Human Resource Strategy Plan reviewed and approved by Council on 28 June 2024
To manage the staff component of the Municipality	Number of Staff establishment/Organo gram reviewed and approved by Council by deadline.	1 Staff establishment/Organo gram reviewed and approved by Council by end of 30 June 2024	1 Staff establishment/Organo gram reviewed and approved by Council on 22 May 2024
To manage the staff component of the Municipality	Number of Budgeted posts filled as per approved staff establishment by deadline.	9 Budgeted posts filled as per approved staff establishment by Council by end of 31 December 2023	11
Monitoring performance of effective enterprise risk management	Number of progress reports on Risk Management by deadline.	4 Progress Reports on Risk Management by end of 30 June 2024	4

CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

KPA	KPI	ANNAUL TARGET	ANNUAL ACTUAL	CHALLENGES	CORRECTIVE MEASURES TAKEN TO IMPROVE PERFORMANCE
Implementation of the Workplace Skills Plan	Percentage of actual budget spent on implementing the approved the WSP by deadline.	1% of budget spent on the municipality WSP by 30 June 2024	0,71%	The municipality was unable to spend 1% of the WSP grant due to receiving a grant from LGSETA that also need to be spent within the 2023/2024 financial year.	In the new financial year Management will developed a sperate budget plan for WSP and LGSETA grants. Management will also ensure better spending of the grants are adhered to.

			However, hence only 0,71% of the WSP grant has been spent. The LGSETA grant was received for learnership grants which has been paid in trenches upon the completion of the course and issue of the certification.	
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KPA 2: BASIC SERVICE DELIVERY

One of the core functions of the municipality is to ensure and facilitate the provision of sustainable infrastructure delivery to eradicate backlogs. The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGET MEET	TARGET NOT MET	TOTAL TARGETS MET%
26	23	3	88%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
32 - 1(N/A) =31	22	9	71%

The Figure below illustrates the performance of the KPA 2.

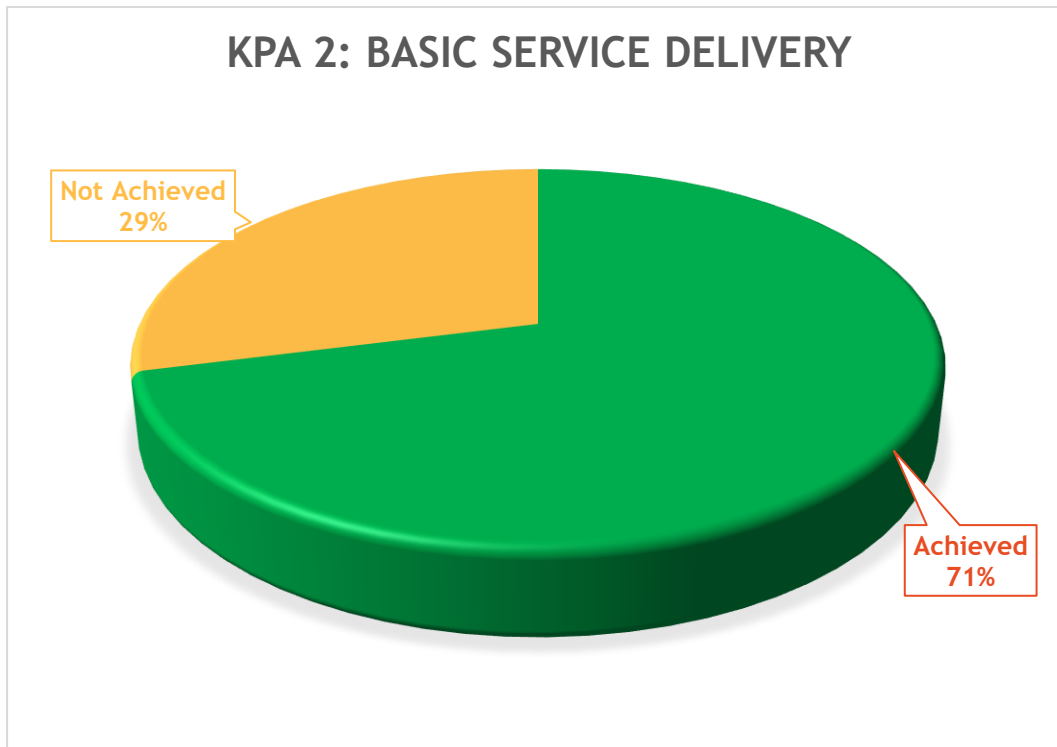


Figure 2: Performance of KPA 2

PERFORMANCE HIGHLIGHTS

To ensure and facilitate the provision of sustainable infrastructure in order to eradicate backlogs.

KPI	KPA	ANNAUL TARGET	ANNUAL ACTUAL
Msengeni Community Development Centre Ward 08	Percentage of Construction of Msengeni Community Development Centre to be completed by deadline.	90% Construction of Msengeni Community Development Centre (Plastering, Plumbing works, Electrical works, Paving and Fencing) to be completed by end of 30 June 2024	90.8% Construction of Msengeni Community Development Centre (Plastering, Painting, Plumbing works and Electrical works) completed
Ndwedwe Botanic Garden and Park Construction in ward 15	Percentage of Construction for Ndwedwe Botanic Garden and Park to be completed by deadline.	100% Construction of Ndwedwe Botanic Garden and Park to be completed by end of 30 June 2024	N/A
Mdloti Access Road Ward 17	Number of kilometres of Construction works of Mdloti Access Road to be completed by deadline.	3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) to be completed by end of 30 September 2023	3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) completed in August 2024

Fencing of Magwaza Community Development Centre in ward 03	Site establishment for Fencing of Magwaza Community Development Centre to be completed by deadline.	Site establishment for Fencing of Magwaza Community Development Centre to be completed by end of 30 June 2024	Site establishment and Installation of Fencing for Magwaza Community Development Centre completed in June 2024
Fencing of Mary Grey Community Indoor Centre in ward 07	Percentage of Fencing of Mary Grey Community Indoor Centre to be completed by deadline.	100% Fencing of Mary Grey Community Indoor Centre to be completed by end of 30 June 2024	100% Fencing of Mary Grey Community Indoor Centre completed in March 2024
INEP Electrification Ward 14, 13, 05, 03 & 12	Percentage of Construction of preparations for household connections to be energised by ESKOM to be completed by deadline.	100% Construction of preparations for household connections to be energised by ESKOM by end of 30 June 2024	100% Construction of preparations for household connections for energising by ESKOM
Installation of Highmast lights in various Wards 02 & 10	Percentage of Installation of Highmast lights in various wards to be completed by deadline.	100% Installation of Highmast lights in various wards to be completed by end of 30 June 2024	100% Installation of Highmast lights in ward 2 & 10 completed in May 2024
Installation of electricity in Bhamshela Telecentre in ward 02	Percentage of Installation of electricity in Bhamshela Telecentre to be completed by deadline.	100% Installation of electricity in Bhamshela Telecentre to be completed by end of 31 March 2024	100% Installation of electricity in Bhamshela Telecentre completed in December 2023
Thabani Luthuli Hall Electricity ward 11 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site establishment for Installation of electricity in Thabani Luthuli Hall to be completed by deadline.	Site establishment for Installation of electricity in Thabani Luthuli Hall to be completed by end of 30 June 2024	Site establishment and Installation of electricity in Thabani Luthuli Hall was completed in April 2024
Regravelling of Mona Bridge in Ward 12	Site establishment for Regravelling of Mona Bridge to be completed by deadline	Site establishment for Regravelling of Mona Bridge to be completed by end of 30 June 2024	Site establishment and re-gravelling Mona Bridge was completed in June 2024.
Ndwedwe Library Rehabilitation in ward 15 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document completed by deadline.	Site Assessment, Measuring and Preparation of Tender Document completed by end of 30 September 2023	Site Assessment, Measuring and Preparation of Tender Document was completed

Noordsberg Community Development Centre in ward 06	Percentage of Rehabilitation of Noordsberg Community Development Centre to be completed by deadline.	100% Rehabilitation of Noordsberg Community Development Centre to be completed by end of 30 June 2024	100% Rehabilitation of Noordsberg Community Development Centre was completed in March 2024.
Sgedleni Community Development Centre in ward 19	Percentage of Rehabilitation of Sgedleni Community Development Centre to be completed by deadline.	100% Rehabilitation of Sgedleni Community Development Centre to be completed by end of 31 March 2024	100% Rehabilitation of Sgedleni Community Development Centre was completed in December 2023.
Khanyisa Community Hall in Ward 09.	Percentage of Rehabilitation of Khanyisa Community Hall to be completed by deadline.	100% Rehabilitation of Khanyisa Community Hall to be completed by end of 30 June 2024	100% Rehabilitation of Khanyisa Community Hall was completed in June 2024
eGweni Community Hall in ward 16 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document for Rehabilitation of eGweni Community Hall to be completed by deadline.	Site Assessment, Measuring and Preparation of Tender Document completed by end of 30 September 2023	Site Assessment, Measuring and Preparation of Tender Document was completed in September 2023.
Okwazini Community Hall in ward 18	Percentage of Rehabilitation of Okwazini Community Hall to be completed by deadline.	100% Rehabilitation of Okwazini Community Hall to be completed by end of 31 March 2024	100% Rehabilitation of Okwazini Community Development Centre was completed in December 2023
Ntubeni Community Hall in ward 01	Percentage of Rehabilitation of Ntubeni Community Hall to be completed by deadline.	100% Rehabilitation of Ntubeni Community Hall to be completed by end of 30 June 2024	100% Rehabilitation of Ntubeni Community Hall completed in May 2024
Ovanzini Community Hall in ward 04	Percentage of Rehabilitation of Ovanzini Community Hall to be completed by deadline.	100% Rehabilitation of Ovanzini Community Hall to be completed by end of 30 June 2024	100% Rehabilitation of Ovanzini Community Hall was completed in April 2024
Ethafeni Concrete Road in Ward 08	Percentage of upgrading of Ethafeni Concrete Road to be completed by deadline.	100% Upgrading of Ethafeni concrete road to be completed by end of 30 June 2024	100% Upgrading of Ethafeni concrete road was completed in June 2024

Bhamshela Testing Centre (Tar Road access and signals/robots) in ward 06 development of Design and tender documents	Design report and Tender Document completed to be completed by deadline.	Design report and Tender Document to be completed by end of 30 September 2023	Design report and Tender Document was completed in September 2023
EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects	Number of number of jobs created through municipality's local, economic development initiatives, waste management including capital projects by deadline.	80 EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects by end of 30 September 2023	85 EPWP work opportunities were created by end of 30 September 2023
Capital expenditure monitoring	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated development plan completed by deadline.	100% Capital expenditure spent completed by end of 30 June 2024	100%
Monitoring performance of effective enterprise risk management	Number of progress reports on Risk Management by deadline.	4 Progress Reports on Risk Management to be completed by end of 30 June 2024	4

CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

KPI	KPA	ANNUAL TARGET	ANNUAL ACTUAL	CHALLENGES	CORRECTIVE MEASURES TAKEN TO IMPROVE PERFORMANCE
Hlalakahle Community Development Centre Ward 07	Percentage of Construction of Hlalakahle Community Development Centre to be completed by deadline.	90% Construction of Hlalakahle Community Development Centre (Plastering, Plumbing works, Electrical works, Paving and Fencing) to be completed by end of 30 June 2024	81.4% Construction of Hlalakahle Community Development Centre (Plastering, Painting Internal, Plumbing works and Electrical works) was completed	Non-achievement is due to slow performance of the Contractor	The slow performance warning was issued to the contractor which means the contractor was put under Terms and Conditions according to GCC (General

					Conditions of Contract). Municipality will do Close Monitoring and will do more regular site visit/inspection like weekly to trace the program/recovery plan of the contractor.
Makhawula/Ntaphuka Hall Ward 13	Percentage of Construction of Makhawula/Ntaphuka Community Hall to be completed by deadline.	100% Construction of Makhawula/Ntaphuka Community Hall (Plastering, Plumbing works, Electrical works, Paving and Fencing) completed to be completed by end of 30 June 2024	77.6% Construction of Makhawula/Ntaphuka Community Hall (Plastering, Painting, Plumbing works, Electrical works, Paving and Fencing) was completed	Slow performance of the Contractor	Contractor was put on terms and conditions in of GCC - Intention to terminate was issued and close monitoring of the project is being done. The project will be completed in August 2024 Quarter 1 - 2024-25
Ndwedwe Municipal Offices Phase 2	Percentage of Construction of Ndwedwe Municipal Offices Phase 2 to be completed by deadline.	100% Construction of Ndwedwe Municipal Offices (Plastering, Paving and Final Roofing) to be completed by end of 30 June 2024	95% Construction of Ndwedwe Municipal Offices Phase 2 (Plastering, Paving and Final Roofing) was completed.	Rainfall conditions delayed the project	Close monitoring on the listed completion activities will be done - Paving, Septic tank activities will be completed August 2024 Quarter 1

Solar System Installation in Municipal offices to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document for the installation of Solar System in Municipal Offices to be completed by deadline.	Appointment of Service Provider to be completed by end of December 2023	The Service Provider was not appointed.	The project withdrawn; the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project was adjusted and re-prioritised for next financial year 2024-25
Disaster and Emergency Services Establishment ward 15	Percentage of Construction ~~Hlalakahle~~ Community Development Centre-on of Disaster and Emergency Services Establishment ward 15 to be completed by deadline.	30% Construction of Fire Station - Emergency Services Facility (Site establishment, foundation and walls) in ward 15 to be completed by end of 30 June 2024	25% Site establishment and Earthworks completed for Fire Station Facility	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding therefore the delay for the Site establishment was not achieved.	Contractor was appointed after objection finalized, the activities that was not achieved (complete Foundation) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done
INEP Electrification Ward 05	Percentage of Construction of preparations for household connections to be energised by ESKOM to be completed by deadline.	100% Construction of preparations for household connections to be energised by ESKOM by end of 30 June 2024	10% Appointment of contractor and Site establishment	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of	Contractor was appointed after objection finalized, the activities that was not achieved (Road base layers) will

				Service Providers submitted bidding	be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done
Sambaba Access Road Ward 06	Number of kilometres of Construction for the re-gravelling of Sambaba Access Road (Site establishment and site clearance, Road base layer, drainage system) to be completed by deadline.	1,5km Regravelling of Sambaba Access Road (Road base layer, drainage system) to be completed by end of 30 June 2024	0,825km (55%) Regravelling of Sambaba Access Road (Site establishment /site clearance, Road base layer, drainage system) was completed.	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding	Contractor was appointed after objection finalized, the activities that was not achieved (Road base layers) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done
Nhlangwini Access Road Ward 01	Number of kilometres of Construction for the re-gravelling of Nhlangwini Access Road (Site establishment and site clearance, Road base layer, drainage system) to be completed by deadline.	5,6km Regravelling of Nhlangwini Access Road (Road base layer, drainage system) to be completed by end of 30 June 2024	2,46km (44%) Regravelling of Nhlangwini Access Road (Site establishment /site clearance, Road base layer, drainage system) was completed.	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding	Contractor was appointed after objection finalized, the activities that was not achieved (Roadbase layers) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done

Ndwedwe Town Access Road Ward 15	Number of kilometres of Construction works of Ndwedwe Town Access Road (Site establishment, Site clearance, Roadbed base layer, black top Asphalt layer, drainage system, Street lights, mini substation & Water/Sewer) to be completed by deadline.	1,8km Construction works of Ndwedwe Town Access Road (Roadbed base layer, layer works, black top Asphalt layer, drainage system), Street lights & mini-substation construction, Water/Sewer) to be completed by end of 30 June 2024	1,19km (66%) Construction works of Ndwedwe Town Access Road (Site establishment, Site clearance & Roadbed base layer) was completed. The remainder of the activities were not completed.	Contractors stopped working due to non-payment by DTIC (Department of Trade, Industry & Compensation) which is the co-funding of R50 000 000.00 approved for the project to support the Ndwedwe Shopping Centre Ward 15	Payment claims has been consolidated, submitted to DTIC for payment and payment expected in the new financial year in quarter 1. Activities will be completed in Quarter 1: 2024-25, on-going talks with DTIC for payment continue and close monitoring on the project is done.
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KPA 3: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

To develop a resilient economy that creates sustainable decent jobs and reduces poverty. To facilitate the provision of support necessary for the development of SMME's and cooperatives throughout the municipality continues to upscale agriculture development.

The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
13	13	0	100%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
16	14	2	88%

The Figure below illustrates the performance of the KPA 3.

KPA 3: ECONOMIC DEVELOPMENT AND PLANNING

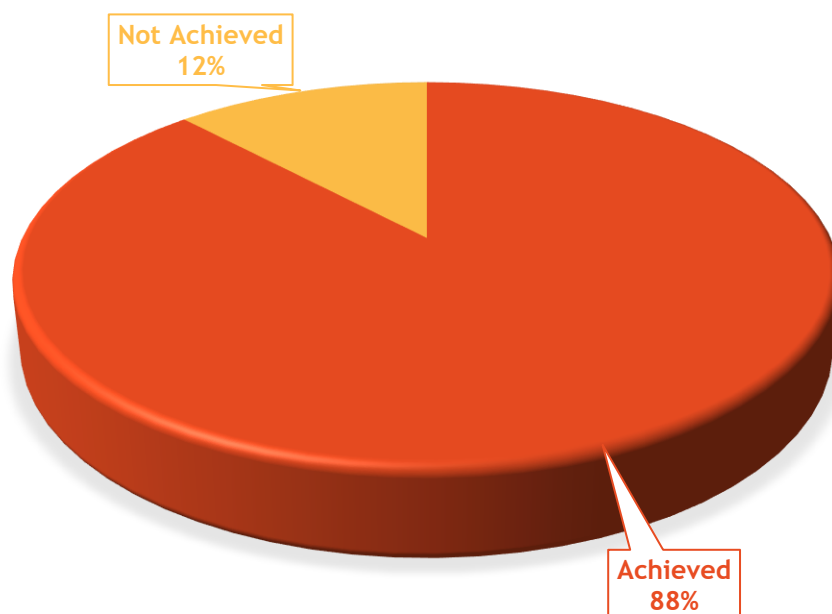


Figure 3: Performance of KPA 3

PERFORMANCE HIGHLIGHTS

KPA	KPI	ANNUAL TARGET	ANNUAL ACTUAL
Ndwedwe Music Festival	Number of annual Ndwedwe Music Festival events to be held by deadline.	1 Annual Ndwedwe Music Festival event to be held by end of 31 December 2023	1 Annual Ndwedwe Music Festival event was held.
Maskandi Festival	Number of annual Maskandi Festival event to be held by deadline	1 Annual Maskandi Festival event to be held by end of 31 December 2023	1 Maskandi Festival was held.
Farmers market day	Number of bi-annual Farmers market day events to be held by deadline.	2 Bi-Annual Farmers market day events to be held by end of 30 June 2024	2 Bi-Annual Farmers market day events were held.
Co-operative Development	Number of Cooperatives supported by deadline.	59 Cooperatives supported by end of 30 June 2024	63
SMMEs supported	Number of quarterly SMMEs supported by deadline.	41 Quarterly SMMEs supported by end of 30 June 2024	91
Ndwedwe Town Development	Number of Ndwedwe Town Development Survey, Subdivision to	2 Ndwedwe Town Development Survey and Subdivision to be completed by	2

	be completed by deadline.	end of 31 March 2024	
Housing Forum meetings	Number of quarterly Housing Forum meetings to be held by deadline.	2 Quarterly Housing Forum meetings to be held by end of 30 June 2024	2
LED Forum meetings	Number of quarterly LED Forum meetings to be held by deadline.	2 Quarterly LED Forums meetings to be held by end of 30 June 2024	2
Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)	Percentage of Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) to be completed by deadline.	100% Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) to be completed by end of 30 June 2024	100% Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation) to be completed
Bhamshela regeneration Development (GIS Survey)	Number of Bhamshela regeneration Development (GIS Survey) to be completed by deadline.	1 Bhamshela regeneration Development (GIS Survey) to be completed by 31 December 2023	1 Bhamshela regeneration Development (GIS Survey) report / investigations have been completed.
Development of Spatial Development Plan	Number of Spatial Development Plan (SDP) developed and approved by Council by deadline.	1 Draft and Final Spatial Development Plan developed and approved by Council by end of 30 June 2024	1 Final Spatial Development Plan developed and approved by Council
1 Final LED Strategy reviewed	Number of Final LED Strategy reviewed and approved by Council by deadline.	1 Final LED Strategy reviewed and approved by Council by end of 30 June 2024	1 Final LED Strategy reviewed and approved by Council
Housing Sector Plan	Number of Housing Sector Plans reviewed and approved by Council by deadline.	1 Draft and Final Housing Sector Plan reviewed and approved by Council by end of 30 June 2024	1 Draft and Final Housing Sector Plan reviewed and approved by Council
Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management to be completed by deadline.	4 Quarterly progress reports on Risk Management by end of 30 June 2024	4

KPA	KPI	ANNUAL TARGET	ANNUAL ACTUAL	NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURES TAKEN TO IMPROVE
Ndwedwe Town Development	Number of Ndwedwe Town Development Site Disposal policy to be approved by Council by deadline.	1 Ndwedwe Town Development Site Disposal policy to be approved by Council by end of 31 March 2024	0	Not achieved	The Ndwedwe Town Development Site Disposal policy target was not met and workshoppe d to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Plan will be workshoppe d to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.
Agricultural Plan	Number of Agricultural Plans developed and approved by Council by deadline.	1 Draft and Final Agricultural Plan developed and approved by Council by end of 30 June 2024	1 Draft Agricultural Plan developed however the Final Plan was not workshoppe d by Council therefore it was not approved by Council.	Not achieved	The Final Agricultural Plan target was not met and workshoppe d to Council due to Budget constraints the Plan was not held in June 2024 as scheduled.	The Plan will be workshoppe d to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

The finance department continuously ensures that effective and efficient municipal financial management is crucial. By improvement of cash flow liquidity and promotion of sound financial management.

The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
25	24	1	96%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET
15	15	0	100%

The Figure below illustrates the performance of the KPA 4.



Figure 4: Performance of KPA 4

PERFORMANCE HIGHLIGHTS

KPA	KPI	ANNUAL TARGET	ANNUAL ACTUAL
Compliance with MFMA regulations	Number of Mid-Year Budget Section 72(1) (b) MFMA report to National Treasury by deadline.	1 MFMA 72(1) (b) report submitted to National Treasury by end of 25 January 2024	1
Compliance with MFMA regulations	Number of quarterly Section 52 MFMA reports submitted by deadline.	4 MFMA 52 Quarterly reports submitted by end of 30 June 2024	4
Final Budget and related policies approved by Council	Number of Final Budget and related policies approved by Council by deadline.	1 Final Budget and related policies approved by Council by end of 31 May 2024	1 Final Budget and related

			policies was approved by Council on 22 May 2024
Revenue Collection	% of Revenue collected by deadline.	70% of Revenue collected by end of 30 June 2024	78%
Supplementary Valuation Roll	Number of Supplementary Valuation Roll finalised by deadline.	1 Supplementary Valuation Roll finalised by end of 30 April 2024	1
Screening of Suppliers from SCM Database	Number of quarterly Screening of Suppliers from SCM Database generated by deadline.	4 Quarterly Screening of Suppliers from SCM Database generated by end 30 June 2024	4
SCM report	Number of quarterly SCM reports submitted by deadline.	4 Quarterly SCM reports submitted by end of 30 June 2024	4
Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	30 Days taken for trade creditors to be paid by end of 30 June 2024	30 Days
Maintain unqualified audit opinion	Number of Annual Financial Statements submitted to Auditor General (AG) by deadline.	1 AFS submitted to AG by end of 31 August 2023	1
Conduct Asset Verification for Quality and a reliable fixed asset register	Number of annual Asset verification report on movable and immovable assets by deadline.	1 Annual Asset verification report on movable and immovable assets by end of 30 June 2024	1
Liquidity Management (Pg 7 of MFMA circular 71)	Number of days for Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	90 Days cash on hand by 30 June 2024	120 Days

Current Ratio (Pg 7 & 8 of MFMA circular 71)	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	1.5:1 Current Ratio by 30 June 2024	2.73
Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Percentage of Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 Remuneration costs completed by deadline.	43% Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 Remuneration costs by 30 June 2024	37%
Indigent Register	Number of Indigent Registers developed and adopted by Council by deadline.	1 Indigent Register developed and presented to Council by end of 31 December 2023	1
Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management by deadline.	4 Quarterly progress Reports on Risk Management by end of 30 June 2024	4

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To promote good governance and public participation by conducting annual assessments forward committees, conduction of municipal employees for section 57 and conducting of Municipal Imbizo's. The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
31	28	3	90%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET
24 - 1(N/A) =24	21	3	90%

The Figure below illustrates the performance of the KPA 5.

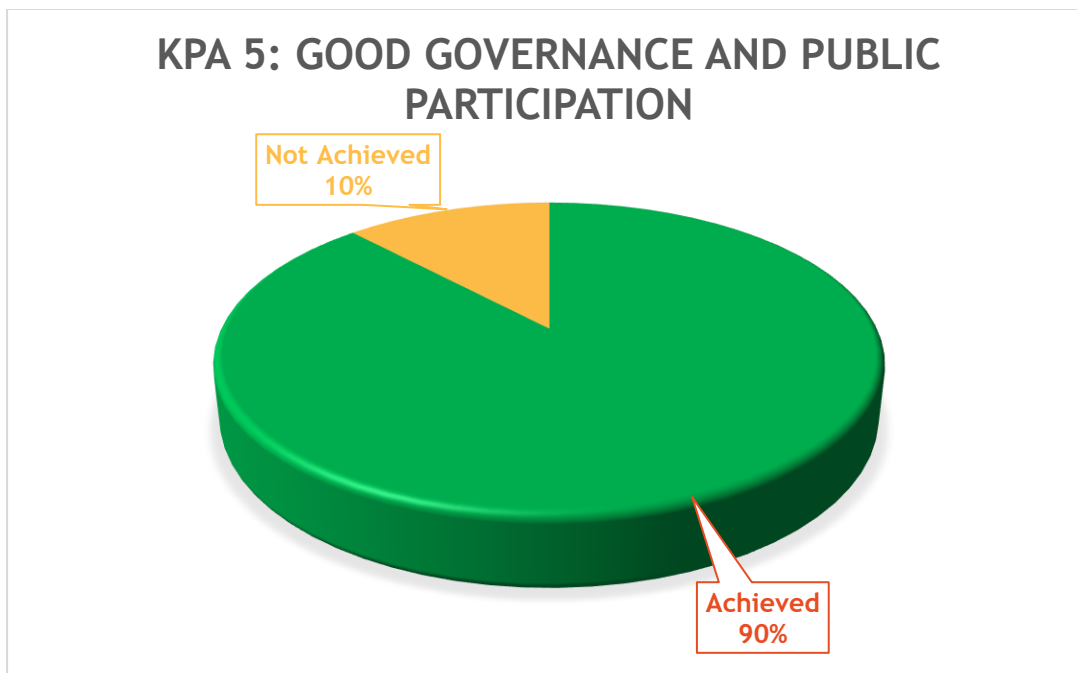


Figure 5: Performance of KPA 5

PERFORMANCE HIGHLIGHTS

KPI	KPA	ANNUAL TARGET	ANNUAL ACTUAL
Submission of Internal Audit Report to Audit Committee	Number of quarterly reports submitted to Audit Committee by deadline.	4 Quarterly reports submitted to Audit Committee by end of 30 June 2024	4
Submission of Audit Committee Reports to Municipal Council	Number of quarterly reports submitted to Municipal Council by Audit Committee Chairperson by deadline.	4 Quarterly reports submitted to Municipal Council by Audit Committee Chairperson by end of 30 June 2024	4
Internal Audit Charter	Number of Internal Audit Charter reviewed and submitted to Audit Committee for approval by deadline.	1 Internal Audit Charter reviewed and submitted to Audit Committee for approval by end of 30 June 2024	1
Internal Audit Plan	Number of annual Internal Audit Plan developed and submitted to Audit Committee for approval by deadline.	1 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by end of 30 September 2023	1
Tabling of Annual Report to be approved by Council within 9 months after the end of a financial year	Number of Annual Reports approved by Council for adoption by deadline.	1 Annual Report to be approved by Council by end of 31 March 2024	1

Tabling of Oversight report on the AR to be approved by Council no later than 2(two) months from the date in which the AR was tabled as per MFMA Section 127 (5)	Number of Oversight Reports to be approved by Council for adoption by deadline.	1 Oversight Report to be approved by Council by end of 31 March 2024	1
Performance Reviews	Number of quarterly performance reviews of Senior Managers conducted quarterly by deadline	3 Quarterly Performance reviews of Senior Managers conducted by end of 30 June 2024	3
Performance Management Framework reviewed	Number of Performance Management Framework reviewed and approved by Council by deadline	1 Performance Management Framework reviewed and approved by Council by end 30 June 2024	1
Annual Municipal Performance Report	Number of AMPR submitted to AG by 31 August 2023 by deadline	1 AMPR submitted to AG by end of 31 August 2023	1
Annual IDP Review 2024/2025	Number of activities conducted to ensure the 2024/2025 IDP review (and Annexures) in line with S129 MFMA & Chapters 5&6 MSA and submit to Council for adoption by deadline.	2 Final 2024/2025 IDP review (and Annexures) submitted to Council for adoption by 30 June 2024	2 2024/2025 Final IDP review (and Annexures) adopted by Council on 22 May 2024
Speaker Imbizo	Number of bi-annual Speaker's Imbizo to be hosted by deadline.	2 Bi-Annual Speaker's Imbizo's to be hosted by end of 30 June 2024	2
Mayoral/IDP imbizo	Number of Mayoral IDP and Budget Imbizos to be hosted by end of deadline.	21 Mayoral IDP and Budget Imbizos to be hosted by end of 30 June 2024	21
Ward Committees Training	Number of annual Ward Committee trainings to be held by end of deadline.	1 Annual Ward Committee training conducted by end of 31 December 2023	1
Ward Committees Quarterly Meeting	Number of quarterly Ward Committee meetings to be held by deadline.	4 Quarterly Ward Committee meetings held by end of 30 June 2024	24
Communication Strategy	Number of Communication Strategy's developed and approved by Council by deadline.	1 Communication Strategy developed and approved by Council by end of 30 June 2024	N/A
Media Slots	Number of Media slots conducted by end of deadline.	18 Media slots conducted by end of 30 June 2024	20

Newsletter	Number of electronic Newsletter prepared by deadline.	2 Bi-Annual Newsletters prepared by end of 30 June 2024	2
Monitoring performance of effective enterprise risk management	Number of Risk registers updated by deadline.	16 Risk registers updated by end of 30 June 2024	16
Risk Management meetings	Number of quarterly Risk Management Committee meetings to be held by deadline.	4 Quarterly Risk Management Committee meetings held by end of 30 June 2024	4
Risk Management	Number of Annual Risk assessment conducted by deadline.	1 Annual Risk assessment conducted by end of 30 June 2024	1
Anti-Fraud and Corruption Strategy & Policy	Number of quarterly Hotline reports submitted to RMC, AC, MPA and EXCO by deadline.	4 Quarterly Hotline reports submitted to RMC, AC, MPAC and EXCO by end of 30 June 2024	4
Drafting of Service Level Agreements (SLA's)	Number of SLA's drafted by deadline.	50 SLAs drafted by 30 June 2024	73

CHALLENGES AND MEASURES TAKEN TO IMPROVE

KPA	KPI	ANNUAL TARGET	ANNUAL ACTUAL		CHALLENGES	CORRECTIVE MEASURES TAKEN TO IMPROVE
Public Participation Strategy	Number of Public Participation Strategy reviewed and approved by Council by deadline.	1 Public Participation Strategy reviewed and approved by Council end of 30 June 2024	0	Not achieved	The Final Public Participation Strategy target was not met and workshoped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Plan will be workshoped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.
Enterprise Risk Management Policy and Framework	Number of Enterprise Risk Management Framework and Policy reviewed and approved	1 Risk Mngt Framework and Policy reviewed and approved by Council by end of 30 June 2024	0	Not achieved	The Risk Management Framework and Policy target was not met and workshoped to Council due to Budget	The Risk Mngt Framework and Policy will be workshoped to Council on 5, 6 and 7 August 2024 and approved by Council in

	by Council by deadline.				constraints the Policy Workshop was not held in June 2024 as scheduled.	the quarter 1 on 28 August 2024.
Anti-Fraud and Corruption Strategy & Policy	Number of Anti-Fraud and Corruption Strategy & Policy reviewed and approved by Council by deadline.	1 Anti-Fraud and Corruption Strategy & Policy reviewed and approved by Council by end of 30 June 2024	0	Not achieved	The Risk Management Framework and Policy target was not met and workshoped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Anti-Fraud and Corruption Strategy & Policy will be workshoped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.

KPA 6: COMMUNITY AND SOCIAL SERVICES

To facilitate the provision of infrastructure throughout the municipality. The table below indicates the total number of targets that have been met.

2022/2023

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
27	27	0	100%

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
38	37	1	97%

The Figure below illustrates the performance of the KPA 6.

KPA 6: COMMUNITY AND SOCIAL SERVICES

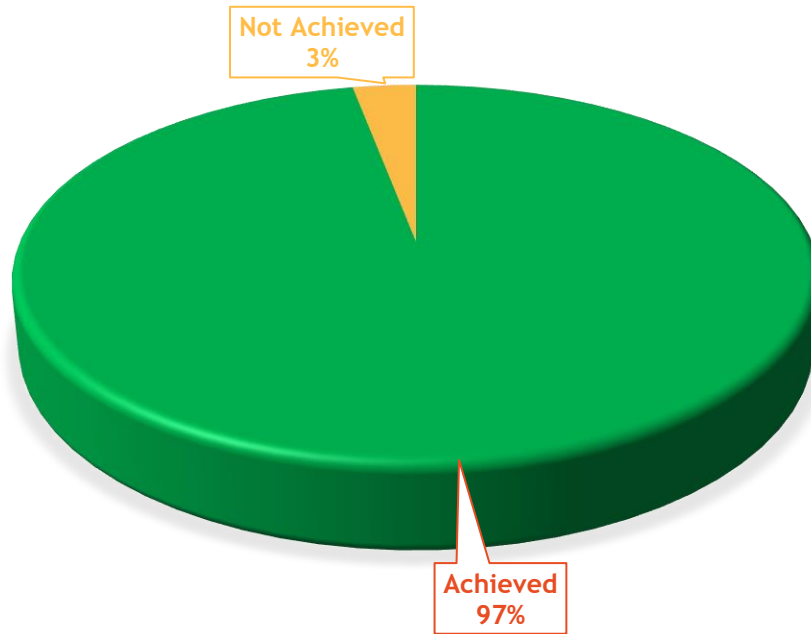


Figure 6: Performance of KPA 6

PERFORMANCE HIGHLIGHTS

KPI	KPA	ANNUAL TARGET	ANNUAL ACTUAL
Municipal Waste collections	Number of times refuse collected at Business premises/Public Skip Bins and dump areas by deadline.	300 Refuse collections at Montebella, Bhamshela, Ndwedwe Town & CellC done by end of 30 June 2024	300
Reviewed Indigent Policy	Number of Indigent Policy reviewed and approved by Council by deadline	1 Indigent Policy reviewed and approved by Council by 30 September 2023	1 Indigent Policy reviewed and approved in September 2024.
Cemeteries business Plan	Number of Cemeteries business plans developed by deadline	1 Cemeteries business plan developed by end of 30 June 2024	1 Cemeteries business plan developed.
Reviewed Integrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed and approved by Council by deadline	1 Integrated Waste Management Plan reviewed and approved by Council by end of 30 June 2024	1 IWMP reviewed and approved by Council on 28 June 2024.
Procurement of Library Books	Number of Library books procured for by deadline	50 Library books procured by end of 30 June 2024	N/A

Gender programmes	Number of annual Women's Caucus programmes held by deadline	1 Annual Women's Caucus programme to be held by end of 30 September 2023	1
Gender programmes	Number of Gender (Male & Female) programmes to be held by deadline	1 Gender (Male & Female) programme to be held by end of 30 September 2023	1
Gender programmes	Number of Women's programme held by deadline	1 Women's programme to be held by end of 30 September 2023	1
Isibaya samadoda program	Number of Isibaya samadoda programs held by deadline	1 Isibaya samadoda Programs to be held by end of 30 September 2023	1
Disability programme	Number of bi-annual Disability programmes to be held by deadline.	2 Bi-Annual Disability programmes to be held by 30 June 2024	6
Dress a child uniform campaign	Number of schools benefitted annually from Dress a child campaign by deadline.	28 Schools that benefitted from Dress a child campaign by end of 31 March 2024	38
Orphans and Farm Workers Program	Number of annual programmes for Orphans and Farm workers held by deadline.	1 Annual of Orphans and Farm workers Programme held by end of 31 March 2024	1
Christmas Program for Senior Citizens	Number of annual Christmas programmes for Senior citizens held by deadline.	1 Annual Christmas Programme for Senior Citizens held by end 31 December 2023	2
Senior citizens safety awareness	Number of Senior citizens safety awareness held by deadline	1 Senior citizens safety awareness held by 30 June 2024	1
Moral Regeneration event	Number of bi-annual event for Moral Regeneration held by deadline.	2 Bi-Annual Moral Regeneration event held by end of 30 June 2024	2
Civil Society Forum	Number of quarterly Civil Society Forums held by deadline.	4 Quarterly Civil Society Forums held by end of 30 June 2024	6
Ndwedwe HIV/Aids Day event	Number of annual HIV/Aids Day events held by deadline.	1 Annual HIV/Aids Day event held by end of 31 December 2023	1
16 Days of Activism	Number of annual activism programs for 16 days held by deadline.	1 Annual 16 Days of Activism programmes to be held by end of 31 December 2023	1

Umkhosi Wesintu	Number of annual events for Umkhosi Wesintu held by deadline.	1 Annual Umkhosi Wesintu events held by end of 31 March 2023	1
Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations	Number of annual Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations events held by deadline.	1 Annual Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations event held by end of 30 September 2023	2
Child Protection Program	Number of annual Child Protection Program held by deadline	1 Annual Child Protection Program held by end of 31 May 2024	1
Mandela Day Program	Number of annual Mandela day programmes to be held by deadline.	1 Annual Mandela Day Program held by end of 31 July 2023	2
Workshop and Capacity building for Vulnerable groups	Number of annual Workshops and Capacity building for Vulnerable groups held by deadline	1 Annual Workshop and Capacity building for Vulnerable groups held by end of 31 March 2024	1
Operation sukuma sakhe (OSS) local task team meetings	Number of quarterly OSS meetings to be held by deadline.	4 Quarterly OSS meetings to be held by end of 30 June 2024	6
Operation MBO	Number of bi-annual Operation MBO held by deadline	2 Bi-Annual Operation MBO meeting to be held by end of June 2024	2
Disaster Awareness Campaigns	Number of Disaster awareness campaigns to be held by deadline.	32 Disaster awareness campaigns to be held by end of 30 June 2024	39
District Disaster Management Advisory Forums	Number of quarterly Disaster Management Advisory Forum meetings to be held by deadline	4 Quarterly Disaster Management Advisory meetings to be held by end of 30 June 2024	4
Disaster Management Emergency Relief	Number of monthly consolidated incidents/disasters reports submitted to the ~~(was Provincial)~~ District disaster management centre by deadline.	12 Monthly reports submitted to the district disaster management centre by end of 30 June 2024	12

Review Disaster Management Sector Plan	Number of Disaster Management Sector Plan reviewed and approved by Council by deadline.	1 Disaster Management Sector Plan reviewed and approved by Council by end of 30 June 2024	1 Disaster sector plan was approved with Final IDP by Council on 22 May 2024
Sports Development/Recreation programs	Number of quarterly Sports development programmes to be held by end of deadline	20 Sports development programs hosted by end of 30 June 2024	21
Disability Games (Local, District, Provincial and National)	Number of Disability Games hosted by deadline.	2 Disability Games hosted by end of 31 December 2023	2
SALGA Games (Local/District and Provincial)	Number of bi-annual SALGA games hosted by deadline.	2 Bi-Annual SALGA Games hosted by end of 31 December 2023	2
Sports and Recreation Capacity Building Workshops	Number of annual Capacity building workshops for sports and recreation to be held deadline.	1 Annual Capacity Building Workshops to be held by end of 31 December 2023	1
~~Ndwedwe Rural Horse Racing~~	~~Number of annual Ndwedwe Rural horse racing to be hosted by deadline.~~	1 Annual Ndwedwe Rural Horse Racing to be hosted by end of 31 March 2024	N/A
Examination Prayer	Number of annual Examination Prayers to be hosted by deadline.	1 Examination Prayer to be hosted by end of 30 November 2023	1
Youth Development	Number of monthly Youth development programmes to be hosted by deadline.	12 Monthly Youth development programmes to be hosted by end of 30 June 2024	16
Young Local Artists Support Workshop	Number of (was bi-annual) Annual support workshops for Young Local Artists held by deadline.	1 Annual Young Local Artists Support workshop held by end of 31 December 2023	1
Youth Council meeting	Number of quarterly Youth Council meetings to be held by deadline.	4 Quarterly Youth Council meetings to be held by end of 30 June 2024	4 Youth Council meetings were held.
Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management by deadline.	4 Quarterly Progress Reports on Risk Management by end of 30 June 2024	4

CHALLENGES AND MEASURES TAKEN TO IMPROVE

KPA	KPI	ANNUAL TARGET	ANNAUL ACTUAL	CHALLENGES	CORRECTIVE MEASURES TAKEN TO IMPROVE
Mayoral Sports Development Cup Tournament	Number of annual Mayoral Sports Development Cup Tournament to be hosted by deadline.	1 Annual Mayoral Sports Development Cup Tournament to be hosted by end of 31 March 2024	0	The KPI budget has been removed from the project.	The project will be re-prioritised for next financial year 2024-25

CHAPTER 7 KEY AREAS TO NOTE

7.1 IMPROVING PERFORMANCE

This section highlights key areas for improving of performance, even in the cases where the targets have been met or exceeded. These will include, inter alia:

- To improve the cash flow liquidity and promotion of sound financial management.
- The supply chain management continues to implement the framework policy and adherence to the approved policy.
- Restructuring as a possible solution for an inappropriate structure.
- Process and systems improvement strategies to remedy poor systems and processes.
- Training and sourcing additional capacity where skills and capacity shortages are identified.
- Change management and diversity management education programmes to address organisational culture.
- Review of the IDP where Councillors will address shortcomings in the strategy.
- Development of appropriate departmental business plans and operational plans to guide performance in each department.

7.2 DETERIORATING PERFORMANCE

This section highlights key areas for deterioration of performance, even in the cases where the targets have been missed. In order to improve performance, the Ndwedwe Local Municipality throughout the performance management phases will analyse poor performance, through coaching sessions from top to lower levels of the administration and appropriate response strategies will be developed.

Poor performance in municipalities is often characterised by disclaimers and adverse opinions from the Auditor General and community protests for inadequate service delivery. The worst measure that is taken for worst performing municipalities is the Section 139 intervention by the MEC for Local Government in the province.

CHAPTER 8: ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER

KEY AREAS TO NOTE IMPROVING PERFORMANCE

This section highlights key areas for improving of performance, even in the cases where the targets have been met or exceeded. These will include, inter alia:

To improve the cash flow liquidity and promotion of sound financial management.

The supply chain management continues to implement the framework policy and adherence to the approved policy.

Restructuring as a possible solution for an inappropriate structure.

Process and systems improvement strategies to remedy poor systems and processes.

Training and sourcing additional capacity where skills and capacity shortages are identified.

Change management and diversity management education programmes to address organisational culture.

Review of the IDP where Councillors will address shortcomings in the strategy.

Development of appropriate departmental business plans and operational plans to guide performance in each department.

DETERIORATING PERFORMANCE

This section highlights key areas for deterioration of performance, even in the cases where the targets have been missed. In order to improve performance, the Ndwedwe Local Municipality throughout the performance management phases will analyse poor performance, through coaching sessions from top to lower levels of the administration and appropriate response strategies will be developed.

Poor performance in municipalities is often characterised by disclaimers and adverse opinions from the Auditor General and community protests for inadequate service delivery. The worst measure that is taken for worst performing municipalities is the Section 139 intervention by the MEC for Local Government in the province.

ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER

All service provider's performance is monitored and reviewed on a monthly and quarterly basis, however as defined in the Systems Act Section 76 the service providers performing the core functions of the Ndwedwe Local Municipality are rated below in table.

Performance Analysis and rating criteria for contractor performance rating purposes, the following rating criteria is used:

PERFORMANCE WEIGHTING		
1	POOR	Performance did not meet most contractual requirements and contains serious problem(s) for which correction actions were ineffective.
2	SATISFACTORY	Performance did not meet some contractual requirements; contractors' actions appear only marginally effective or were not fully implemented.
3	GOOD	Contractual performance of contractor contains some minor problems for which corrective action taken by the contractor appear or were satisfactory
4	VERY GOOD	Performs meets contractual requirements some minor problems for which corrective action taken by the contractor were effective
5	EXCELLENT	Performance meets contractual requirements with few minor problems for which corrective actions by contractor were highly effective.

The performance ratings of service providers performing the core function of the municipality are as follows:

<i>Assessment Key</i>	
Good (G)	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
Satisfactory (S)	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
Poor (P)	<i>The service has been provided below acceptable standards</i>

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Assessment of Service Providers Performance		
					G	S	P
NDWQ 02/23/24	P4S Trading	20/07/2023	Hlakahle Community Development Centre	R 10 997 079,70		S	
NDWQ 03/23/24	Sim & Luko Property Development	20/07/2023	Msengeni Community Development Centre	R 10 978 415.89	G		
NDWQ 01/23/24	Quiet Storm Trading	20/07/2023	Makhawula Multipurpose centre	R 8 406 023.79		S	
NDWQ 33/22/23	Sim & Luko	04/04/2023	Ndwedwe Municipal Office phase 2	R 14 415 864,10	G		
NDWQ 01/23/24	Nkwakhwa Holdings	12/03/2024	Noordsberg CDC	R 171 701.25	G		
NDWQ 02/23/24	Eliyanda Services (Pty) Ltd	06/10/2023	Sgedleni Community Hall	R 156 481.50	G		
NDWQ 03/23/24	Khikhing & Trading Project	12/03/2024	Khanyisa Community Hall	R129 846.00	G		
NDWQ 05/23/24	Vitani Trading (PTY) LTD	12/03/2024	Ntubeni Hall	R 171 320.40		S	
NDWQ 06/23/24	Eliyanda Service (PTY) LTD	06/10/2023	Okwazini Community Hall	R142 839.38	G		
NDWQ 07/23/24	Nkwakhwa Holdings	06/02/2024	Ovanzini Community Hall	R159 954.76	G		
NDWQ 18/23/24	4SN Group	20/05/2024	Fencing of Magwaza CDC	R136 014.38	G		
NDWQ 59/23/24	Havilah Commercial Project	21/05/2024	Re-gravelling of Mona Bridge	R493 398.00	G		
NDWQ 24/23/24	4SN Group	05/06/2024	Thabani Luthuli Hall Electricity Installation	R 58 590.00	G		

NDWQ 17/23/24	Sibongile Bay	04/01/2024	Fencing of Mary Grey CDC	R 492 660.00	G		
NDWQ 18/23/24	Capital Power Project	19/09/2023	Installation of high mast light in various ward	R 1 090 000.00	G		
NDWQ 28/23/24	One up electro- Lighting	30/08/2023	Bhamshela Tele centre Electricity Installation	R 156 897.50	G		
NDWB 14/23/24	Schize Trading	31/08/2023	Ethafeni Concrete Access Road	R 997 153 ,50		S	
NDWB 60/23/24	Off Limits Projects	21/05/2024	Construction of Ndwedwe Disaster Management Centre – Fire Station	R 5 746 220,81	G		
NDWP 38/23/24	Mandaka Engineering Group	04/09/2023	Ndwedwe Town Infrastructure	R50 000 000: DTIC (CIP) + R29 000 000: Ndwedwe Total Project Value = (R79 000 000.00)	G		
NDWB 57/23/24	Phila Iso Group	21/05/2024	Construction of Nhlangwini access road in ward 01 – Regraveling	R 5 801 198.24		S	
NDWB 58/23/24	Mangadazi Trading	21/05/2024	Construction of Sambaba access road in ward 06 - Regraveling	R 2 933 383.20	G		
NDWB 09/23/24	A1 Electrical	23/08/2023	INEP Type 1 & 2 Electrification for 301 Households (Ward 3,5,12,13 & 14	R 8 600 000.00	G		

ANNEXURES

1. ORGANISATIONAL SCORECARD MUNICIPAL MANAGER & TOP LAYER SDBIP
2. CORPORATE SERVICES - DEPARTMENTAL TOP LAYER SDBIP
3. TECHNICAL SERVICES - DEPARTMENTAL TOP LAYER SDBIP
4. ECONOMIC DEVELOPMENT AND PLANNING - DEPARTMENTAL TOP LAYER SDBIP
5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION - DEPARTMENTAL TOP LAYER SDBIP
6. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - DEPARTMENTAL TOP LAYER SDBIP
7. COMMUNITY SERVICES - DEPARTMENTAL TOP LAYER SDBIP