



NDWEDWE LOCAL MUNICIPALITY
AUDITED MID-TERM PERFORMANCE ASSESSMENT
REPORT 1 JULY 2023 – 30 DECEMBER 2023

JANUARY 2024

THIS REPORT IS PREPARED IN TERMS OF SECTION 72 OF THE MFMA AND HAS BEEN AUDITED.

Annexure to the Mid-Term Budget and Performance Assessment Report.

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1. INTRODUCTION

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

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

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

This review covers the period from 1 July 2023 to 31 December 2023 and it marks the Midterm Term Performance assessment review period of the first six (6) months' performance of the Municipality. It serves to inform the Audit Committee, MPAC, Executive Committee, Council members and other stakeholders of the progress made on the implementation of the Municipality's service delivery budget and implementation plan and the organisational scorecard as well as an update on budget spending during the 6 months reporting period of the financial year ending 2023/2024.

In the Mid-Term performance period, the Municipality had a total of 113 targets of which 93 (82%) targets were reported as achieved and 20 (18%) reported as not achieved. Technical Services achieved 52% followed by Community Services achieving 97% and Office of the Municipal Manager has achieved 100%, followed by the department of Corporate Services has achieved 71% of targets, followed by EDP department that achieved 92% and Finance department achieved a total of 100%.

1.1 PERFORMANCE MANAGEMENT SYSTEM PROCESSES

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

The Organisational Performance Framework must be reviewed annually and adopted. The Ndwedwe PMS Framework was reviewed and adopted by Council on 30 May 2023. Organisational Performance forms an integral part of the implementation of the Integrated Development Plan (IDP).

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

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

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

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

1.2 PERFORMANCE AND SUPPORTING INFORMATION

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

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

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

2.1 OVERALL SUCCESS RATE FOR MIDTERM PERFORMANCE

The Ndwedwe Local Municipality Midterm performance was good as 82% reported as achieved and 18% reported as not achieved. The figure below depicts the overall performance. A more detailed look into each department is outlined under Business units.

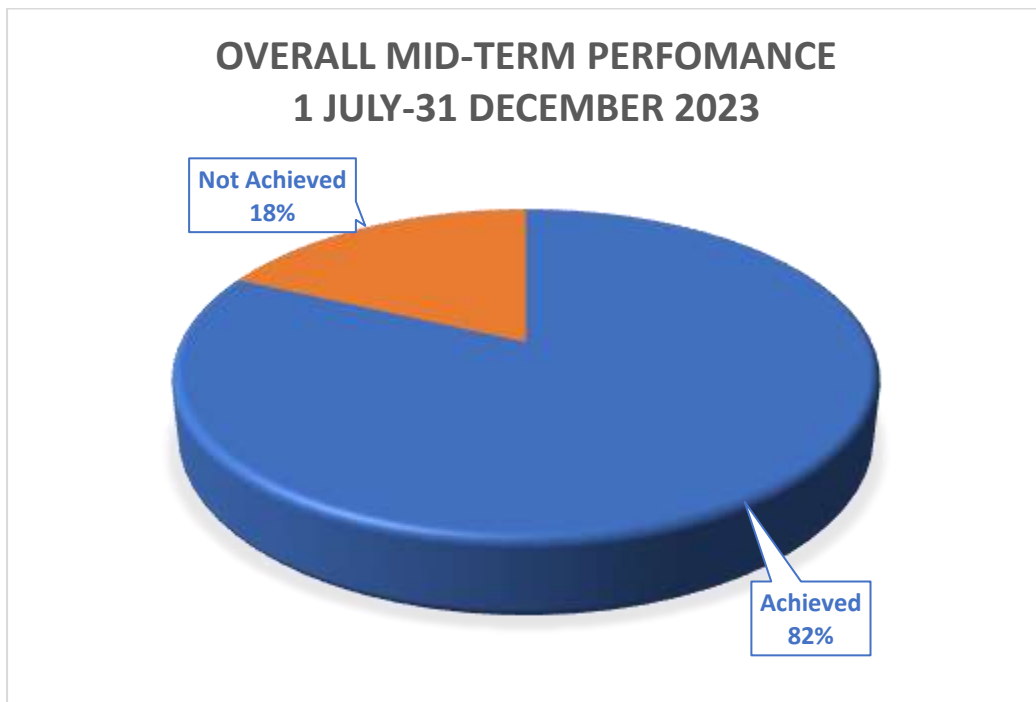


FIGURE 1: MIDTERM OVERALL PERFORMANCE

Total targeted KPI's for Midterm	Target met	Target not met
113	93	20
	82%	18%

TABLE 1: MIDTERM OVERALL PERFORMANCE

The table below depicts the overall performance per Business units.

BUSINESS UNITS	MIDTERM TARGET MET % EXCLUDING NON-ACHIEVED
Office of the Municipal Manager department	100%
Corporate Services department	71%
Finance department	100%
Economic Development and Planning department	92%
Technical Services department	52%
Community Services department	97%

TABLE 2: PERFORMANCE PER DEPARTMENT

3. DEPARTMENTAL RESULTS

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

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
24-8 (N/A) = 16	16	0	100%

TABLE 3: KPA 5: PERFORMANCE OF TARGETS



FIGURE 2: PERFORMANCE IN THE OFFICE OF THE MUNICIPAL MANAGER

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC 2023	BI-ANNUAL ACTUAL JULY - DEC 2023	ACHIEVED/ NOT ACHIEVED
MM01	Submission of Internal Audit Report to Audit Committee	2	2	Achieved
MM02	Submission of Audit Committee Reports to Municipal Council	2	2	Achieved
MM04	Internal Audit Plan	1	1	Achieved
MM07	Performance Reviews	1		Achieved
MM09	Annual Municipal Performance Report	1 -AMPR submitted to AG by 31 August 2023	1	Achieved
MM10	Annual IDP Review 2024/2025	1	1	Achieved. Process plan adopted 30 August 2023 by Council.
MM11	Speaker Izimbizo	1	1	Achieved. Speakers Imbizo Meeting was held on 18 October 2023
MM12	Mayoral/IDP Izimbizo	2	2	Achieved. Mayoral Imbizo Meeting was held on 10 and 17 November 2023
MM13	Ward Committees Training	1	1	Achieved
MM14	Ward Committees Quarterly Meeting	2	2	Achieved
MM15	Public Participation Strategy	Appointment of Service provider.	Service provider has been appointment.	Achieved
MM16	Communication Strategy	Appointment of Service provider.	Service provider has not been appointment the municipality will be doing the project internally.	Achieved
MM17	Media Slots	8	8	Achieved
MM18	Newsletter	1	1	Achieved
MM19	Monitoring performance of effective enterprise risk management	8	8	Achieved
MM20	Ethics/Risk Management meetings	2	2	Achieved
MM24	Anti-Fraud and Corruption Strategy & Policy	2	2	Achieved

3.2 CORPORATE SERVICES DEPARTMENT

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
23-6(N/A) =17	12	5	71%

TABLE 4: PERFORMANCE OF TARGETS

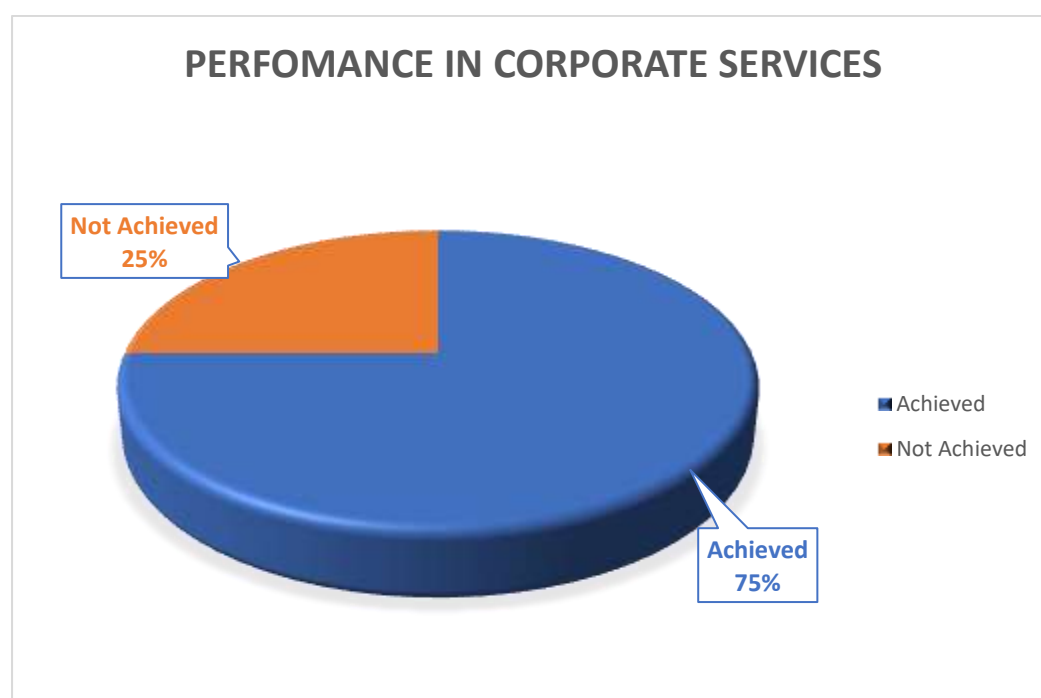


FIGURE 3: PERFORMANCE IN CORPORATE SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	ACHIEVED/ NOT ACHIEVED
CS01	Implementation of the Workplace Skills Plan	2	9	Overachieved
CS06	Employment Assistant Programs	1	1	Achieved

CS08	Convening of ICT Steering Committee	2	2 ICT SC Meeting was held on 19 December 2023	Achieved
CS11	Fleet management	6	6	Achieved
CS13	Coordination of Council meetings	2	7	Overachieved
CS14	Coordination of Exco meetings	5	5	Overachieved
CS15	Coordination of Portfolio Committees meetings	9	24	Overachieved
CS16	Coordination of Municipal Audit Committee meetings	2	4	Overachieved
CS17	Coordination of Municipal Public Account Committee meetings	2	3	Overachieved
CS18	Security Services Reports	2	2	Achieved
CS22	To manage the staff component of the Municipality	6	9	Overachieved
CS23	Monitoring performance of effective enterprise risk management	2	2	Achieved

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE
CS04	Implementation of the Workplace Skills Plan	2	1	Not achieved	The Human resources processes and assessments have been completed however awaiting results from service provider.	Management will ensure that the processes are completed in quarter 3.
CS05	Occupational, Health and Safety meeting	1	0	Not achieved	The meeting was schedule to sit on the 18 December 2023, due to the non-availability of members the meeting was postponed to be held in Q3.	Management will ensure that the meeting will take place quarter 3, as the next date of meeting will be convened on 13 February 2024.
CS07	Functional ICT infrastructure (Implement, test and maintain ICT system backups)	4	2	Not achieved	Target not met due to the late appointment of the Service provider (31 October 2023) due to delays in SCM processes.	Management will need to adjust the Annual target due to late appointment processes.

CS09	ICT Maintenance and Support Contract	4	2	Not achieved	Target not met due to the late appointment of the Service provider (31 October 2023) due to delays in SCM processes.	Management will ensure that the ICT SLA reports
CS12	Fleet Strategy	Appointment of Service and fleet report and Draft Fleet strategy to be submitted to Manco	Draft Fleet strategy to be submitted to Manco	Not achieved	Appointment of Service provider and Draft Fleet strategy to be submitted to Manco, the target was not met. Due to budget constraints.	Target will be adjusted and will be prioritised in the new financial year

3.3 TECHNICAL SERVICES DEPARTMENT

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
27	14	13	52%

TABLE 5: KPA 2: PERFORMANCE OF TARGETS

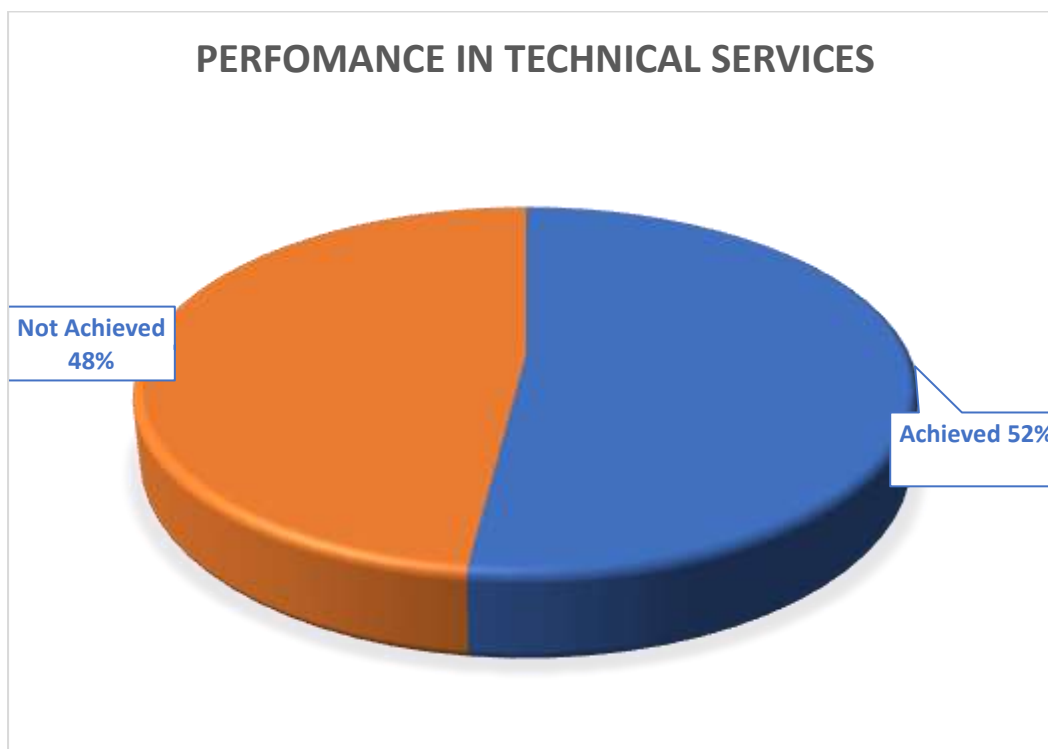


FIGURE 4: PERFORMANCE IN TECHNICAL SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	ACHIEVED/ NOT ACHIEVED
TS01	Hlalakahle Community Development Centre Ward 07	Appointment of Service Provider-Contractor and site establishment and 60% Construction (Earthworks and foundation) completed	Appointment of Service Provider-Contractor and site establishment and 60% Construction (Earthworks and foundation) was completed	Achieved
TS02	Msengeni Community Development Centre Ward 08	Appointment of Service Provider-Contractor and site establishment and 60% Construction (Earthworks and foundation) completed	Appointment of Service Provider-Contractor and site establishment and 81% Construction (Earthworks and foundation) was completed	Overachieved
TS03	eMakhawula/Ntaphuka Hall Ward 13	Appointment of Service Provider-Contractor and site establishment and 60% Construction (Earthworks and foundation) completed	Appointment of Service Provider-Contractor and site establishment and 60% Construction (Earthworks and foundation) was completed	Achieved
TS05	Ndwedwe Municipal Offices Phase 2	60% Construction (Earthworks and foundation) and 80% Construction (Walls and Roofing) completed	60% Construction (Earthworks and foundation) and 84% Construction (Walls and Roofing) was completed	Overachieved
TS06	Mdloti Access Road Ward 17	3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) to be completed	3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) was completed.	Achieved
TS10	INEP Electrification Ward 14, 13, 05, 03 & 12	Design Report and Appointment of Service Provider and 25% Construction - (Site establishment, Pole plantation) to be completed	Design Report and Appointment of Service Provider and 25% Construction - (Site establishment, Pole plantation) was completed.	Achieved
TS11	Installation of High mast lights in various wards	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider-Contractor to be completed	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider-Contractor was completed.	Achieved
TS12	Installation of electricity in Bhamshela	Application process through Eskom	Electrification of Bhamshela Telecentre building was completed.	Achieved

	Telecentre in ward 02			
TS17	Sgedleni Community Development Centre in ward 19	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider to be completed.	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider was completed.	Achieved
TS20	Okwazini Community Hall in ward 18	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment to be completed.	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment was completed.	Achieved
TS23	Ethafeni Concrete Road in ward 08	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment to be completed.	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment was completed.	Achieved
TS25	EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects by	85 Participants job employment created	85 Participants job employment created	Achieved
TS26	Capital expenditure monitoring	50%	51%	Achieved
TS27	Monitoring performance of effective enterprise risk management	2	2	Achieved

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE
TS04	Ndwedwe Botanic Garden and Park Construction in ward 15	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider- and Site Establishment to be completed	Not achieved	The project is part of a bigger project where the municipality is applying for sourcing of funding through the Service Provider hence the amount budgeted is small/limited	The project will be adjusted and postponed to the next financial year once enough funding available for the whole project

TS07	Fencing of Magwaza Community Development Centre in ward 03	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider- and Site Establishment to be completed	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3
TS08	Fencing of Mary Grey Community Indoor Centre in ward 07	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider- and Site Establishment to be completed	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Appointment letter for contractor to be issued in January 2024 and contractor to commence with fencing in January 2024
TS09	Solar System Installation in Municipal offices.	Site Assessment, Measuring and Preparation of Tender Document and Appointment of Service Provider to be completed	Not achieved	The project withdrawn; the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project will be adjusted and re-prioritised for next financial year 2024-25
TS13	Thabani Luthuli Hall Electricity ward 11	Application process through Eskom	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3
TS14	Regravelling of Mona Bridge in Ward 12	Appointment of Service Provider- and Site Establishment to be Completed	Not achieved	Panel for Civil engineering works expired, waiting for the new panel to commence in Quarter 3	Panel Civil Engineering works contractors' appointment is being fast-tracked and to be in placed January 2024 Quarter 3
TS15	Ndwedwe Library Rehabilitation in ward 15	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider to be completed.	Not achieved	The project withdrawn; the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project will be adjusted and re-prioritised for next financial year 2024-25
TS16	Noordsberg Community Development Centre in ward 06	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider to be completed.	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3
TS18	Khanyisa Community Hall in Ward 09.	Application process through Eskom	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3
TS19	eGweni Community Hall in ward 16	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment to be completed.	Not achieved	The project withdrawn; the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project will be adjusted and re-prioritised for next financial year 2024-25
TS21	Ntubeni Community Hall in ward 01	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment to be completed.	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3
TS22	Ovanzini Community Hall in ward 04	Site Assessment, Measuring, Preparation of Tender Document and Appointment of Service Provider and Site Establishment to be completed.	Not achieved	Delay of supply chain process - Advertising and appointment of contractor	Advertising and appointment of contractor to be fast-tracked in Quarter 3

TS24	Bhamshela Testing Centre (Tar Road access and signals/robots) in ward 06	Design report, Tender Document, Appointment of Service Provider and Site Establishment to be completed.	Not achieved	The project withdrawn; the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project will be adjusted and re-prioritised for next financial year 2024-25
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3.4 ECONOMIC DEVELOPMENT AND PLANNING

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
13-3(N/A) =13	12	1	92%

TABLE 6: PERFORMANCE OF TARGETS

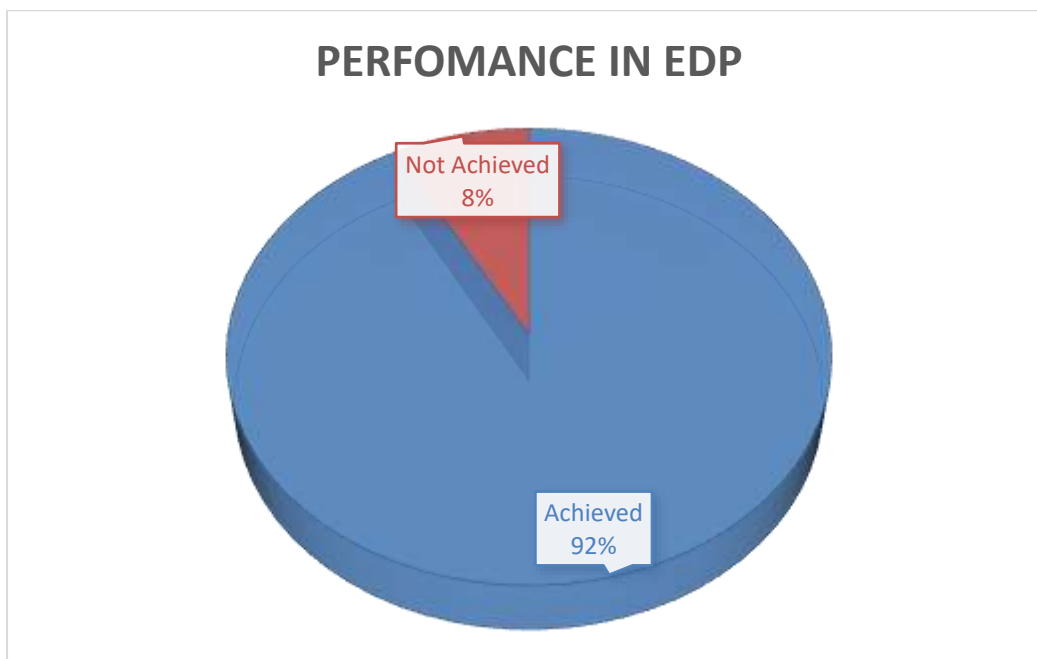


FIGURE 5: PERFORMANCE IN THE ECONOMIC DEVELOPMENT AND PLANNING

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE
EDP01	Ndwedwe Music Festival	Achieved	N/A	N/A
EDP 02	Maskandi Festival	Achieved	N/A	N/A
EDP03	Farmers market day	Achieved	N/A	N/A
EDP04	Co-operative Development	Achieved	N/A	N/A
EDP05	SMMES supported	Achieved	N/A	N/A
EDP06	Ndwedwe Town Development	Achieved	N/A	N/A
EDP07	Ndwedwe Town Development	Achieved	N/A	N/A
EDP08	Housing Forum meetings	Achieved	N/A	N/A
EDP10	Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)	Achieved	N/A	N/A
EDP12	Development of Spatial Development Plan	Achieved	N/A	N/A
EDP13	1 Final LED Strategy reviewed (LED Implementation Plan and Red Tape Action)	Achieved	N/A	N/A
EDP16	Monitoring performance of effective enterprise risk management	Achieved	N/A	N/A

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE
EDP11	Bhamshela regeneration Development (GIS Survey)	Not achieved	The GIS survey is part of a bigger project that will be completed on 30 June 2024	Management will ensure that the target is met on 30 June 2024

3.5 FINANCE DEPARTMENT

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
15- 5(N/A) =10	10	0	100%

TABLE 7: PERFORMANCE OF TARGETS

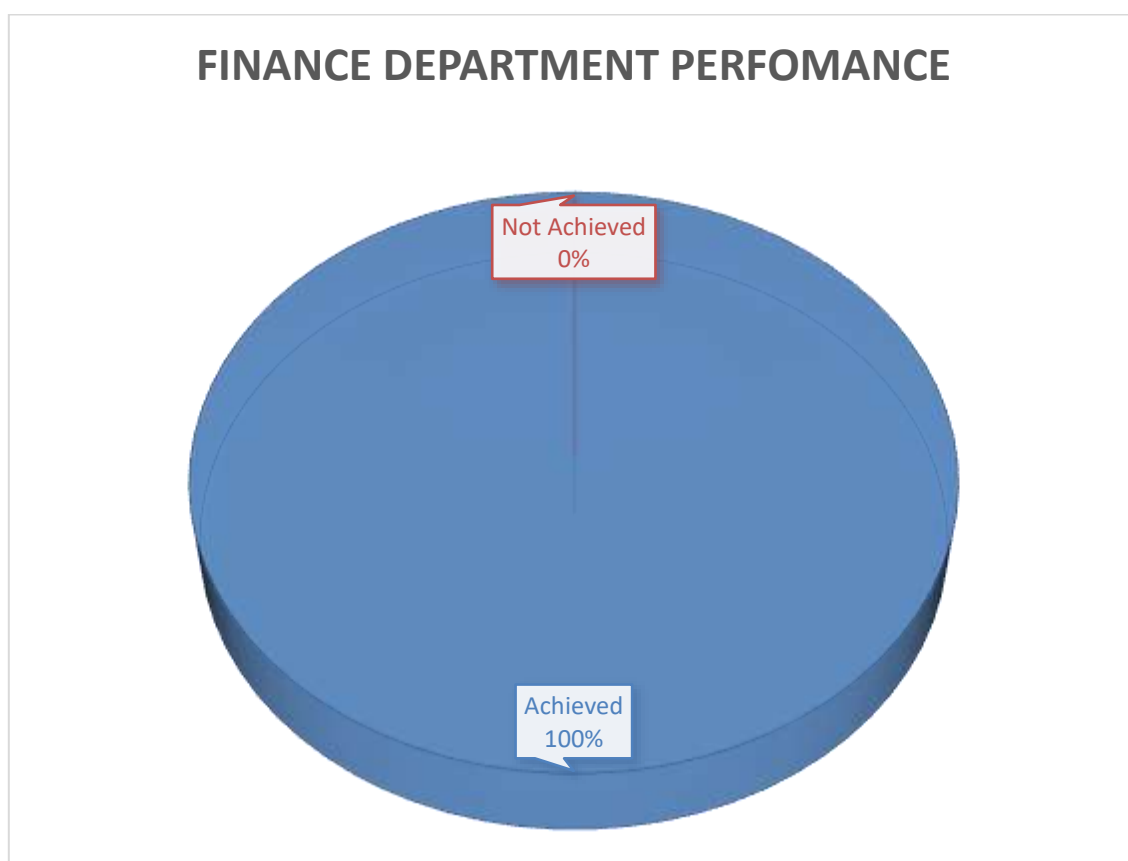


FIGURE 6: PERFORMANCE IN THE FINANCE DEPARTMENT

➤ **HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE**

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET	BI-ANNUAL ACTUAL	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE /	MEASURES TAKEN TO IMPROVE PERFORMANCE
		JULY - DEC	JULY - DEC			
FV02	Compliance with MFMA regulations	2	2	Achieved	N/A	N/A
FV06	Screening of Suppliers from SCM Database	2	2	Achieved	N/A	N/A
FV07	SCM report	2	2	Achieved	N/A	N/A
FV08	Payment of creditors (Pg 16 of MFMA circular 71)	30 Days	30 Days	Achieved	N/A	N/A
FV09	Maintain unqualified audit opinion	1	1	Achieved	N/A	N/A
FV11	Liquidity Management (Pg 7 of MFMA circular 71)	3 Months	3 Months	Achieved	N/A	N/A
FV12	Current Ratio (Pg 7 & 8 of MFMA circular 71)	1.5:1	1.5:1	Achieved	N/A	N/A
FV14	Indigent Register	Appointment of Service provider	Service provider has been appointed in the previous financial year for Indigent Register	Achieved	N/A	N/A
FV15	Monitoring performance of effective enterprise risk management	2	2	Achieved	N/A	N/A

3.6 COMMUNITY AND SOCIAL SERVICES DEPARTMENT

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

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	%TOTAL TARGETS MET
40 - 10 (N/A) =30	29	1	97%

TABLE 8: PERFORMANCE OF TARGETS

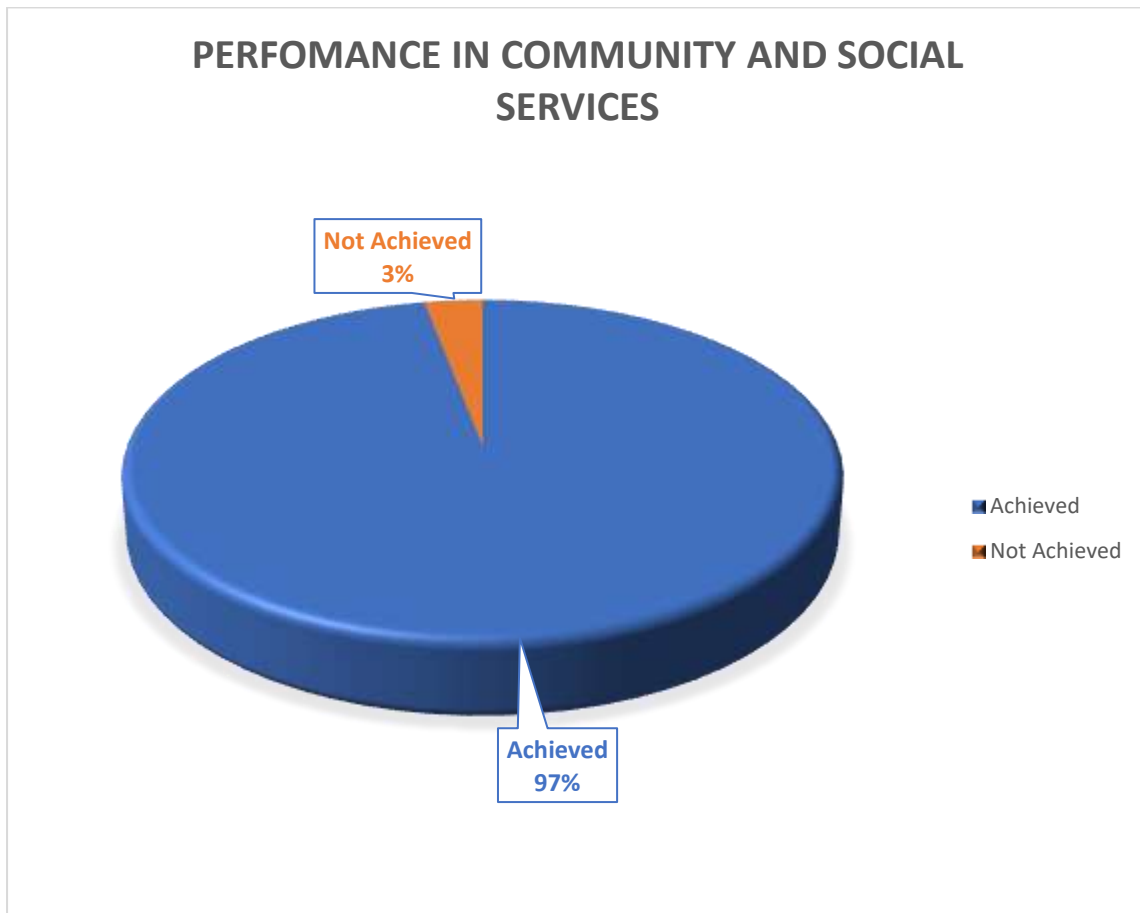


FIGURE 7: PERFORMANCE IN THE COMMUNITY SERVICES

➤ HIGHLIGHTS AND PROGRESS ON ACTUAL PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE / CORRECTIVE MEASURE
COM01	Municipal Waste collections	150	150 waste collection was done,	Achieved	N/A	N/A
COM02	Reviewed Indigent Policy	1 Indigent Policy has been reviewed and approved by Council.	1 Indigent Policy reviewed and approved	Achieved	N/A	N/A
COM04	Reviewed Integrated Waste Management Plan	Appointment of Service provider	Service provider has been appointed.	Achieved	N/A	N/A
COM06	Gender programmes	1 Annual women caucus programme to be held.	1 Annual women caucus programme was held on 16/08/2023	Achieved	N/A	N/A
COM07	Gender programmes	1	1 Gender programme was held on 03/08/2023	Achieved	N/A	N/A
COM08	Gender programmes	1	1 Women's program held on the 25/08/2023	Achieved	N/A	N/A
COM09	Isibaya samadoda program	1	1 Isibaya samadoda program held on the 21/09/2023	Achieved	N/A	N/A
COM10	Disability programme	1	5 Disability programmes were held on 13-10-23, 15-11-2023, 12-10-2023, 12-10-2023, & 26-10-2023	Overachieved	N/A	N/A
COM13	Christmas Program for Senior Citizens	1	2 Senior Citizens Christmas programme and Dialogue was held on 08-11-2023 & 21-12-2023	Overachieved	N/A	N/A
COM15	Moral Regeneration event	1	1 Moral Regeneration was held on 16-11-2023	Achieved	N/A	N/A
COM16	Civil Society Forum	1	4 Civil Society Forums were held on 3 July, 7 August, 19 September and 17 Oct 2023.	Overachieved		

COM17	Ndwedwe HIV/Aids Day event	1	1	Achieved	N/A	N/A
COM18	16 Days of Activism	1	1 16 Days of Activism was held on 24-11-2023	Achieved	N/A	N/A
COM20	Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations	1	2 Umkhosi Womhlanga was held on 09/09/2023 & 10/09/2023	Overachieved	N/A	N/A
COM22	Mandela Day Program	1	2 Mandela day programs were held on 19 /07/2023 & 21/07/2023	Overachieved	N/A	N/A
COM24	Operation Sukuma sakhe (OSS) local task team meetings	2	4 OSS/LTT meetings were held on 05-07-2023, 06-09-2023, 11-10-2023 & 01-11-2023	Overachieved	N/A	N/A
COM25	Operation MBO	1	2 Bi-Annual MBO meeting g were held on 17/07/2023 & 20/07/2023	Overachieved	N/A	N/A
COM26	Disaster and Waste Awareness Campaigns	16	19 Disaster Awareness campaign held on 14-07-2023, 10-14-15-22-31/08/2023: 13,19,20, 21, 27-09-2023,13-10-23, 16-10-23, 24-10-23, 02-11-23, 07-11-23,14-11-23, 28-11-23 & 08-12-23	Overachieved	N/A	N/A
COM27	District Disaster Management Advisory Forums	2	2 Disaster Advisory meeting was held on 04-09-2023 & 16-11-2023	Achieved	N/A	N/A
COM28	Disaster Management Emergency Relief	6	6 Monthly reports were consolidated from October-December	Achieved	N/A	N/A
COM29	Review Disaster Management Sector Plan	Appointment of Service provider	N/A	Achieved	N/A	N/A
COM30	Sports Development/Recreation programs	R10.00	5 Sports development programs were held on 14,23,28//07/2023, 14/08/2023, 09/09/2023, ,20/10/2023, 05/11/2023, 13/11/2023, 15/.11/2023 & 22/11/2023	Achieved	N/A	N/A

COM31	Disability Games (Local, District, Provincial and National)	2	2 Disability programmes were conducted on 11/10/2023 & 20/10/2023	Achieved	N/A	N/A
COM32	SALGA Games (Local/District and Provincial)	2	3 SALGA games was hosted on 22/09/2023, 28/10/2023 and 07/10/2023	Overachieved	N/A	N/A
COM36	Examination Prayer	1	1 examination prayer was held on 12/10/2023	Achieved	N/A	N/A
COM37	Youth Development	6	8 Youth outreach programmes were held on 24,25,28/07/2023 & 04,06/09/2023, 16/11/2023, 22/11/2023 & 02/11/2023	Achieved	N/A	N/A
COM38	Young Local Artists Support Workshop	1	1 Young Arist workshop was conducted 17/11/2023	Achieved	N/A	N/A
COM39	Youth Council meeting	2	2 Youth Council meeting was held on 22/09/2023 & 16/11/2023.	Achieved	N/A	N/A
COM40	Monitoring performance of effective enterprise risk management	2	2	Achieved	N/A	N/A

➤ CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

IDP REF NO.	KEY PERFORMANCE AREA (KPA)	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	ACHIEVED/ NOT ACHIEVED	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE / CORRECTIVE MEASURE
COM34	Sports and Recreation Capacity Building Workshops	1	0 -	Not achieved	Target not met due to clashing of events.	KPI to be adjusted in quarter 3. The Annual capacity building workshop will be conducted on 12 February 2024.

CONCLUSION

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

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

ANNEXURE A:

- ORGANISATIONAL AND MUNICIPAL MANAGER SCORECARD
- TECHNICAL SERVICES - DEPARTMENTAL SDBIP

- FINANCE DEPARTMENT - DEPARTMENTAL SDBIP
- CORPORATE SERVICES - DEPARTMENTAL SDBIP
- LOCAL ECONOMIC DEVELOPMENTAL - DEPARTMENTAL SDBIP
- COMMUNITY AND SOCIAL SERVICES DEPARTMENTAL SDBIP