

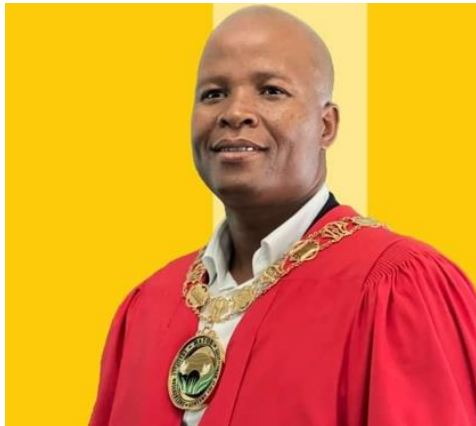


**FINAL ANNUAL PERFORMANCE REPORT(APR)
SERVICE DELIVERY BUDGET IMPLEMENTATION
PLAN(SDBIP) FOR THE YEAR ENDED 30 JUNE 2025
AUDITED BY AUDITOR GENERAL(AG)**

Table of Contents

CHAPTER 1: MAYOR'S FOREWORD	3
COMPONENT B: EXECUTIVE SUMMARY.....	7
CHAPTER 1.1: MUNICIPAL MANAGER'S OVERVIEW	10
CHAPTER 2: GOVERNANCE	13
CHAPTER 3: MUNICIPAL POWERS AND FUNCTIONS	15
CHAPTER 4: PERFORMANCE MANAGEMENT PROCESSES.....	17
CHAPTER 5: PERFORMANCE AND SUPPORTING INFORMATION	19
5.1 COMPARATIVE ANNUAL PERFORMANCE FOR 2023/2024 AND 2024/2025 FINANCIAL YEAR	19
• ORGANISATIONAL PERFORMANCE	20
CHAPTER 6: ANNUAL PERFORMANCE REPORT	22
6.1 OFFICE OF THE MUNICIPAL MANAGER - DEPARTMENTAL SDBIP	22
6.2 CORPORATE SERVICES DEPARTMENT	27
6.3 TECHNICAL SERVICES DEPARTMENT.....	30
6.4 ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	37
6.5 BUDGET AND TREASURY (FINANCE) DEPARTMENT.....	40
6.6 COMMUNITY AND SOCIAL SERVICES DEPARTMENT	44
CHAPTER 7 KEY AREAS TO NOTE.....	48
7.1 IMPROVING PERFORMANCE	48
7.2 DETERIORATING PERFORMANCE	49
ANNEXURES.....	52

CHAPTER 1: MAYOR'S FOREWORD



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

It gives me great pleasure to present a comprehensive account of the municipal performance for the year that ended on 30 June 2025. The preparation of this annual report took cognisance of the provisions of section 72 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 and Section 46 of the Municipal Systems Act, stating municipalities are required to prepare an annual report for each financial year. 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 03-07 March 2025 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.

This Annual Report encapsulates the 2024/2025 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. The performance is reported according to the 6 KPA's as follows:

Municipal Transformation and Institutional Development: The municipality implemented the following projects for this KPA:

- The Reviewed 2024/2025 Organisational Structure.
- 18 Funded Positions were filled.
- The Reviewed 2024/2025 Municipal Policies, Strategies and Plans are adopted.
- The 2024/2025 Workplace Skills Plan (WSP) is reviewed, submitted and adopted by Council.
- 1% of all municipality's employees' basic salary budget actually spent on implementing Workplace Skills Plan.

- Municipality's employees' trained as per the approved Workplace Skills Plan.
- Councillors trained.
- Section 54/56 Employees signed Performance Agreements.
- Council meetings held.
- EXCO meetings held.
- MPAC committee meetings. Community Services Portfolio Committee Meetings held.
- Economic Development and Planning Portfolio Committee Meetings held.
- Finance Portfolio Committee Meetings held.
- Technical Services Portfolio Committee Meetings held.
- Corporate Services Portfolio Committee Meetings held.
- Executive Management Committee Meetings Held.

Basic Service Delivery KPA: We undertook concrete strides to deliver the Municipality's priority programmes as per the Ndwedwe Municipality Integrated Development Plan (IDP). 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.

The Council is proud of the milestones it has achieved in the 2024/2025 financial year which among others include handover of:

- Hlalahle Community Development Centre Ward 07
- Msengeni Community Development Cent Ward 08
- Makhawula/Ntaphuka Community Hall Ward 13
- Ndwedwe Disaster and Emergency Services Phase 1 Ward 15
- Khanyisa Sport field Ward 09 (Multiyear Project)
- Ndwedwe Municipal Offices Phase 2
- Ndwedwe Town Infrastructure Ward 15 (Multiyear Project)
- Maqokomela Community Development Centre Ward 10.

The municipality also received in March 2025 Municipal Disaster Recovery Grant (MDRG) of an amount of R25 029 000.00, the following access roads had been commenced reconstruction and rehabilitation and to be completed end August 2025:

1. Mthombisa Access Road Ward 03
2. Nhlalakazi Access Road Ward 01
3. Ntabamhlophe Access Road Ward 08
4. Nogxaza Access Road Ward 19

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 and bush clearing etc.

Financial Viability and Management KPA: We reasonably envisage to improve the audit outcome. This has since become part of our culture that has been induced in our system over the last two years. To this end, our internal mechanisms and systems ensure that we remain committed to combat fraud and corruption as a Municipality. The following strategies for the financial viability and management KPA and related projects were implemented:

- *The Final 2024/2025 Section 72 report was prepared & submitted.*
- *The Draft 2024/2025 Annual Budget was prepared & tabled to Council.*
- *The Final 2024/2025 Adjustment budget was reviewed and adopted by Council.*
- *The Final Annual 2024/2025 Budget was prepared & adopted by Council.*
- *68% of revenue was collected.*
- *1 General and Supplementary Valuation Roll was finalised.*
- *Supply Chain Management Quarterly Reports were prepared and submitted.*
- *Section 71 Monthly reports were prepared and submitted to Mayor and PT.*
- *Section 52 quarterly reports were prepared and adopted by Council*

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.

Local Economic Development: The Municipality moved relentlessly to align its operations with the Sustainable Development Goals, National Development Plan 2030, Provincial Growth and Development Strategy, National Infrastructure Plan, National Government Outcomes, Provincial Priorities, District Growth & Development Strategy as well as other strategies that guiding municipal development socially and economically. Congruent with the PGDS Goal 1 of job creation, the Municipality ensured the implementation of the EPWP project which helped in the creation of 85 job opportunities in this financial year.

The PGDS has six goals and the Municipality aligns to all of them. The alignment is enunciated in our Integrated Development Plan. Meanwhile, as part of the preparations for the fifth generation Integrated Development Plan (IDP). The Municipality took deliberate steps to ensure that its objectives enjoy alignment to all the relevant national, provincial and local strategies. The following strategies for the Ndwedwe Municipality LED and related projects were implemented:

- 17 Commercial Gardens were supported.
- 21 Cooperatives were supported.
- 115 SMMEs were supported.
- 2 Farmers market day events were held.

Good Governance and Public Participation: The Municipality's Integrated Development Plan is a five-year strategic plan, whereby the community's interests and priorities are assessed for implementation. Accordingly, we took the initiative to present the 2024/2025 IDP and budget utilising local community radio station and community meetings. In terms of 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. We have ensured that a performance management system is in place, which serves to guarantee that the Municipality delivers on the set strategic objectives and targets. The Management reports against planned targets on a monthly basis, which are then audited quarterly by the Municipality's internal audit unit. It is apparent that our Municipality shall continue to work in harmony with provincial and national government to ensure essential services delivery during this period. Ndwedwe values the opinions of the public thus ensuring that the municipality delivers services to its citizenry. The following resulted in KPI targets being met:

- The review of 16 Risk Management Registers.
- Annual Risk assessment was conducted.
- 4 Risk Management and Compliance Committee reports submitted.
- 9 Quarterly reports submitted to Audit Committee.
- Reviewed Internal Audit Charter and Plan.
- The submission of Internal audit plan to the Audit Committee.
- The preparation and adoption of SDBIP.
- The preparation of AR and Oversight.
- 3 Quarterly Performance reviews of Senior Managers conducted.
- 1 Reviewed Performance Management Framework approved by Council.
- The submission of 2024/2025 IDP Review.
- 1 Speaker's Izimbizo's were held
- 11 IDP/Budget Izimbizo's held
- 1 Ward committee training held.
- 20 Media slots were broadcasted.
- 573 Refuse collected at Ndwedwe Town, Msundunzi, Cell C, Mthebeni, Montebella, Bhamshela and Sonkombo.
- 15 Ward committee meetings were conducted.
- 2 Newsletters developed by 30 June 2025.
- Final Public Participation Strategy reviewed and approved by Council.

Cross Cutting Interventions: The establishment of ward committees to assist the municipality in its public participation in the municipal development programmes concerning to service delivery. The following projects were implemented:

- *The review and adoption of 2024/2025 Disaster Management Framework.*
- *The review and adoption of 2024/2025 Disaster Management Sector Plan.*
- *The review and adoption of 2024/2025 Disaster Management Plan.*

In conclusion, we promise the community of Ndwedwe that we will deliver basic services to all the 19 wards and leave no stones unturned. I wish to thank all councillors for their continued commitment and support in ensuring that the good decorum of the municipality is not compromised.

His Worship, the Mayor: Councillor S.Z Mfeka

COMPONENT B: EXECUTIVE SUMMARY

The Ndwedwe Local Municipality is one of the four local municipalities that are the composite of iLembe District Municipality, which lies along the sea to the eastern part of KwaZulu-Natal as indicated in the map below. Local Municipality lies further inland and abuts eThekweni Metro to the south, where the King Shaka International Airport and Dube Trade port is about 20kms away from Local Municipality, Maphumulo to the north, and KwaDukuza to the east. Local Municipality is a rural area located in the proximity of Verulam, Tongaat, Shakaskraal, Stanger and Groutville towns. The urban areas are found only in KwaDukuza Local Municipality to the eastern part of Local Municipality along the R102. The municipality is characterized mainly of disadvantaged areas. The main land uses are both the primary and secondary education facilities, hospital, community health facilities, the clinic, community halls, administration offices, sports fields and a police station.

There are three hierarchical nodes exist in the municipality namely:

- Primary activity node, which is defined as the major centre in the municipality providing services, facilities, amenities, and economic opportunities for the entire municipality, functioning also as the administrative centre of.

Secondary activity nodes, which are major interceptor point locations serving each portion of the municipality and providing services for such areas, suggested secondary activity nodes consist of:

- Tafamasi in the south; Montebello in the south-west.
- Qinisani at the intersection of the R614 and the north-south link road.
- Bhamshela at the western end of the R614 within the municipality.
- Sonkombo in the east; and Ezindlovini in the east.

Tertiary activity nodes, consisting of strictly local nodes serving individual communities and areas. The extent of the municipal area is 1153 Km² and accommodates a population in the region of 143 117 people (Community Survey, 2016). As would be indicated later, the majority of the population is made up people between the ages of 15-34 whilst women are a dominant sex in society. It is also worth noting that the working age group (15-64) is also dominant (56%) whilst the dependency ratio is also standing at 56%. Overall settlement densities are approximately 145 people per Km². 68% of consists of traditional authority land, most of which is part of the former Kwa-Zulu homeland consisting of traditional settlements. In total, there are 19 traditional authority councils in Municipality area. The remainder of the land is made

up of commercial farmlands located in the north-east of the municipality. Local Municipality has 19 Wards and a total number of 37 Councillors.

The Locality Map below spatially depicts the Local Municipality's location within the iLembe District Municipality and the KwaZulu-Natal Province.

Table1: NDWEDWE POPULATION

TOTAL POPULATION 2011	TOTAL POPULATION 2022
140 820	165 826

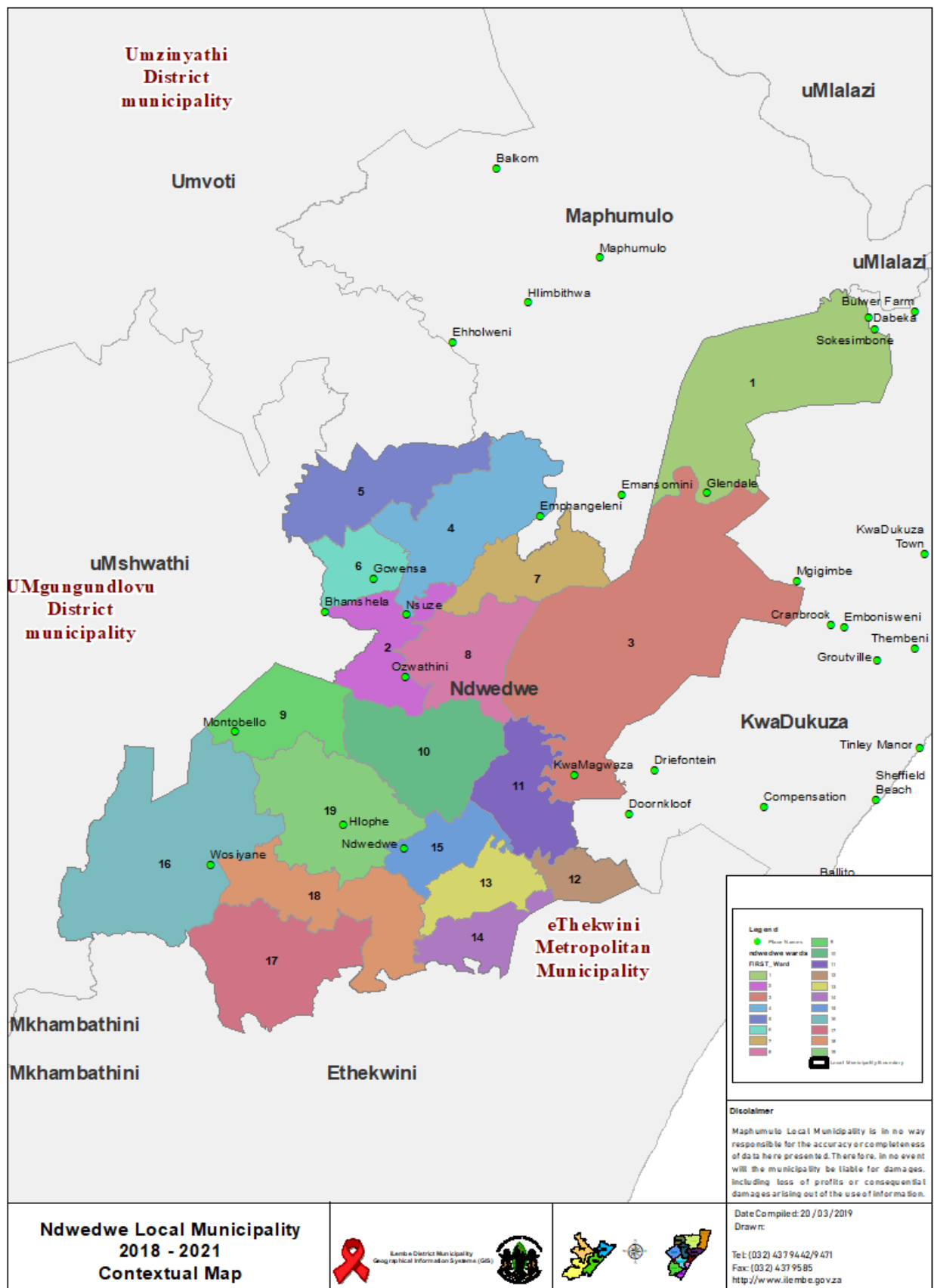
SOURCE: STATS SA 2011-2022

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.

MAP: 1 NDWEDWE MUNICIPALITY LOCALITY MAP



CHAPTER 1.1: MUNICIPAL MANAGER'S OVERVIEW

It is with great honour and privilege for me to table the 2024/2025 annual report (AR) which is done in fulfilment of the legislative prerequisites, and which accords us the opportunity to account for our actions in the year under review. 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.

According to the Section 46 of the Municipal Systems Act No. 32 of 2000, the Accounting Officer of a Municipality must, after the end of each year, compile the Annual Performance Report and Annual Financial Statements which forms part of the Annual Report. The Municipal Finance Management Act (MFMA) (Act 56 of 2003) Section 121 thereof further provides that the Municipal Manager must within six (6) months after the end of a financial year, present the Annual Report. The Mayor, within seven (7) months after the end of the Financial Year, must table the Annual Report to Council for adoption.

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 03 to 07 March 2025 and which emphasis the issue of speeding up services to the community.

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 2022/2023, 2023/2024 and 2024/2025 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 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 allocated R34 473 000.00, and the municipality was able to spend 95% of municipal infrastructure grant, and Rollover application submitted to Treasury for approval. The highlights and achievements for Technical Services for Ndwedwe Municipality during 2024/2025 has successfully delivered the following infrastructural projects under Municipal Infrastructure Grant (MIG) and internal funding:

1. Khanyisa Sport field Ward 09 (Multiyear Project)
2. Msengeni Community Development Cent Ward 08
3. Makhawula/Ntaphuka Community Hall Ward 13
4. Hlalakahle Community Development Centre Ward 07
5. Maqokomela Community Development Centre Ward 10
6. Ndwedwe Disaster and Emergency Services Ward 15 Phase 1
7. Ndwedwe Town Infrastructure Ward 15 (Multiyear Project)
8. Ndwedwe Municipal Offices Phase 2

The municipality also received in March 2025 Municipal Disaster Recovery Grant (MDRG) of an amount of R25 029 000.00, the following access roads had been commenced reconstruction and rehabilitation and to be completed end August 2025:

1. Mthombisa Access Road Ward 03
2. Nhlangakazi Access Road Ward 01
3. Ntabamhlophe Access Road Ward 08
4. Nogxaza Access Road Ward 19

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 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 Municipality's organisational structure has six (6) administrative components that are managed and headed by the Municipal Manager as follows:

- Office of the Municipal Manager
- Economic and Development Planning
- Budget and Treasury Office
- Technical Services
- Corporate Services
- Community Services

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

Table 2: Departments of Municipality

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

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

CHAPTER 3: MUNICIPAL POWERS AND FUNCTIONS

Table 3: Powers and Functions of the Municipality

Municipal Action	Functions currently performed		Capacity to perform the function	
	Yes	No	Yes	No
1. Air pollution	-	X	-	X
2. Building Regulation	-	X	-	X
3. Childcare facilities	-	X	X	-
4. Fire Fighting	X	-	X	-
5. Local Tourism	X	-	X	-
6. Municipal Planning	X	-	X	-
7. Storm water	X	-	-	X
8. Trading Regulations	-	X	-	X
9. Billboard and display of advertisement in public places	-	X	-	X
10. Cemeteries, funeral parlour and crematoria	-	X	-	X
11. Cleansing	X	-	X	-
12. Control Public nuisance	X	-	-	X
13. Licensing of dogs	-	X	-	X
14. Municipal Abattoirs	-	X	-	X
15. Licensing and control undertakings that sell food to the public	-	X	-	X
16. Licensing and control undertakings that sell liquor to the public	-	X	-	X
17. Local amenities	X	-	-	X
18. Local sports facilities	X	-	X	-
19. Markets	X	-	X	-
20. Parks and recreation	-	X	-	X
21. Pounds	-	X	-	X
22. Municipal Roads	X	-	X	-
23. Noise pollution	-	X	-	X
24. Public places	-	X	-	X
25. Electricity Reticulation	-	X	-	X
26. Cemeteries, Funeral Parlours and Crematoria	-	X	-	X

27. Facilities for the accommodation, care and burial of animals	-	X	-	X
28. Fencing and fences	X	-	-	X
29. Libraries	X	-	X	-

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 2024/2025 financial year.

The annual performance report includes key performance areas (KPA) which forms part of the IDP 2024/2025. 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 31 May 2024. 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.

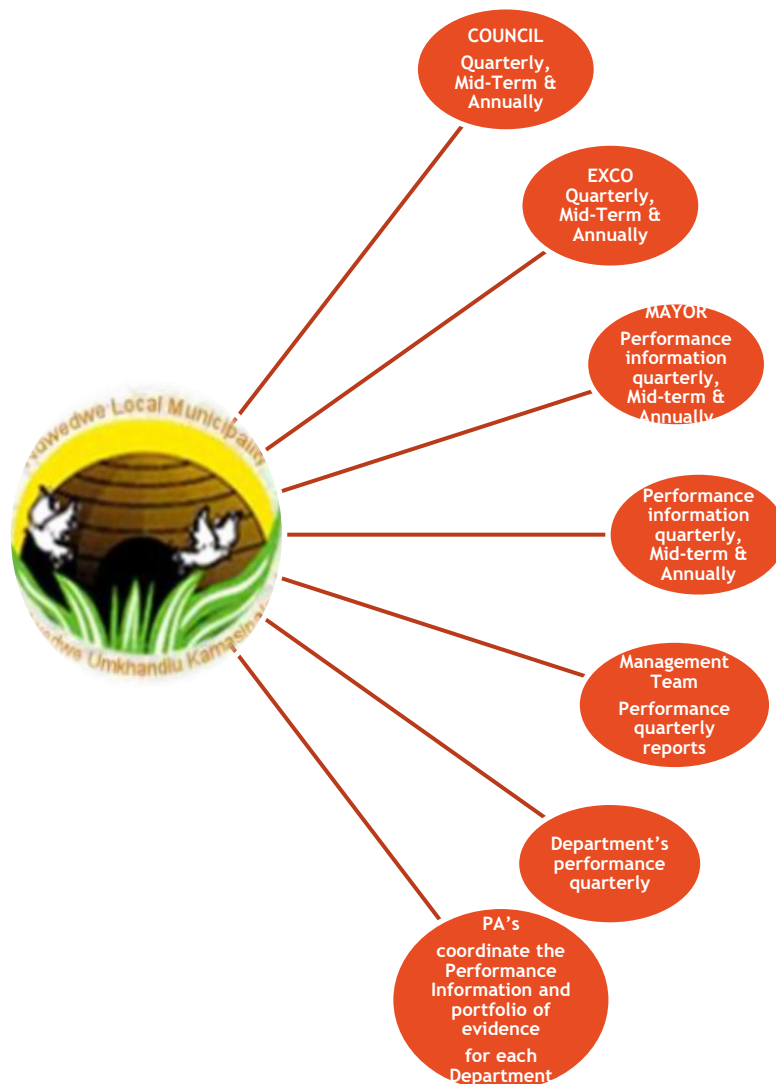
According to the Municipal Systems Act (MSA) of 2000, Section 38(a) mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001, describes the municipality's Performance Management System (PMS) as consisting of a framework that 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 2024/2025 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.

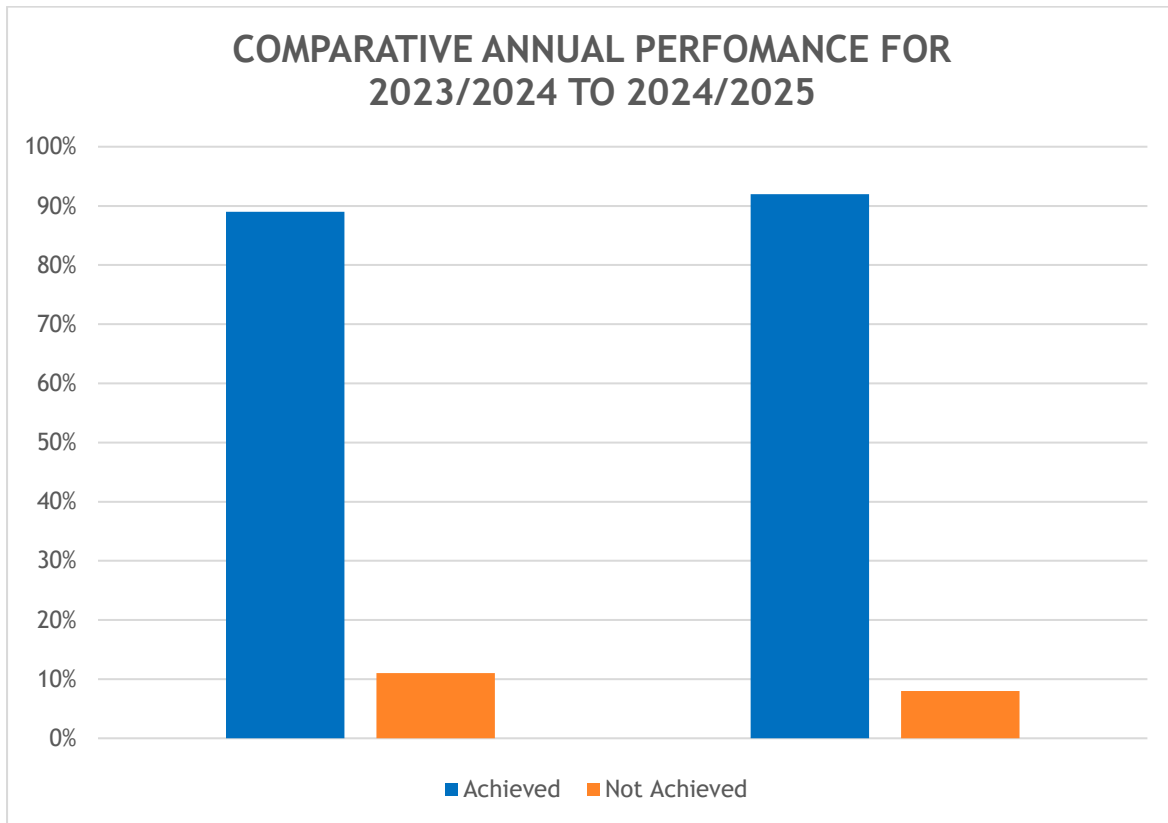
The Organisational scorecard is a layered plan, with the top layer SDBIP dealing with consolidated service delivery targets and linking these targets to departmental Service Delivery and Budget Implementation Plans. The following table indicates the National Key Performance Areas (NKPA's) which includes 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 2023/2024 AND 2024/2025 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 2023/2024 and 2024/2025.

FINANCIAL YEARS	TOTAL KPI's	TARGET MET	TARGET NOT MET
2023/2024	147	131 89%	16 11%
2024/2025	131	121 92%	10 8%



• 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, **92%** reported as achieved and **8%** 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.

OVERALL PERFORMANCE FOR 2024-2025 FINANCIAL YEAR

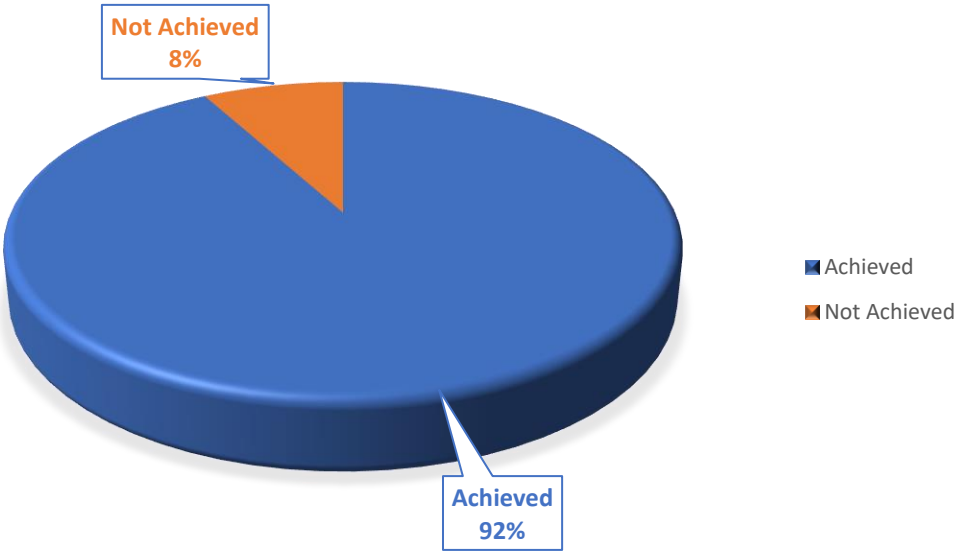


TABLE 4: ANNUAL PERFORMANCE FOR 2024/2025 FY

BUSINESS UNITS	TARGET MET % FOR ANNUAL PERFORMANCE EXCLUDING NON-ACHIEVED
Corporate Services Department	100%
Community Services Department	96%
Finance Department	93%
Economic Development and Planning Department	93%
Office Of the Municipal Manager Department	92%
Technical Services Department	83%

CHAPTER 6: ANNUAL PERFORMANCE REPORT

6.1 OFFICE OF THE MUNICIPAL MANAGER - DEPARTMENTAL SDBIP

The office of the municipal manager has the following units: Integrated development Planning(IDP), Performance Management, Internal Audit, Risk Management, Public Participation, Mayoralty and Political Support.

To promote good governance and public participation by conducting annual assessments for ward 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.

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET
25 - 1(N/A) =24	21	3	88%

2024/2025

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET
24	22	02	92%

The Figure below illustrates the performance of the KPA 5.

OFFICE OF THE MUNICIPAL MANAGER

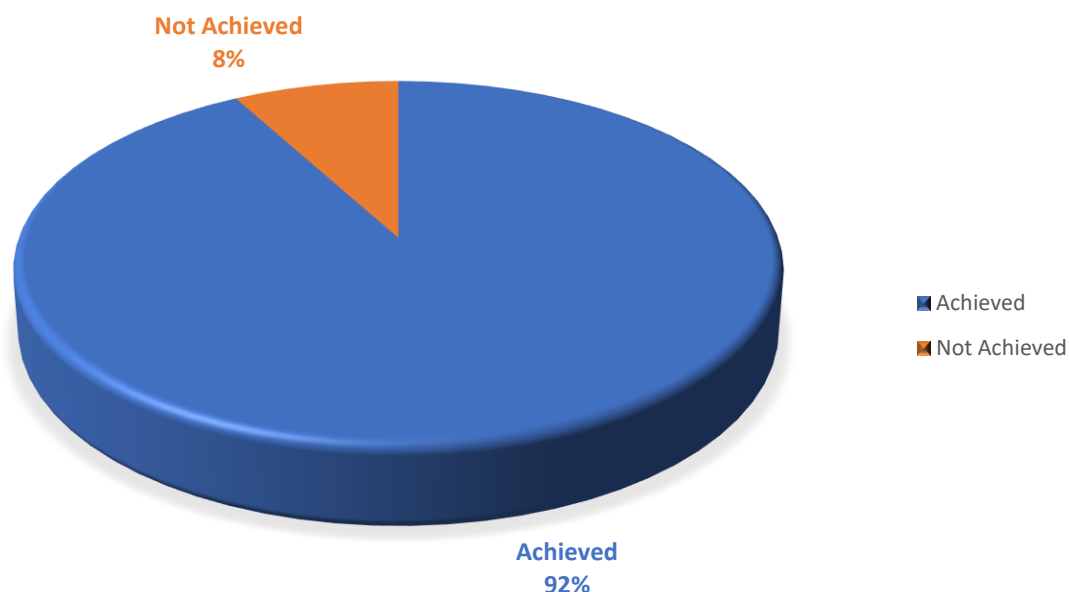


Figure 1: Performance of KPA

PERFORMANCE HIGHLIGHTS

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
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 2025	9	Overachieved
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 2025	4	Achieved
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 2025	1	Achieved

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 2024	1	Achieved
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 2025	1	Achieved
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 adopted by Council by deadline.	1 Oversight Report to be adopted by Council by end of 31 March 2025	1	Achieved
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 2025	3	Achieved
Reviewed Performance Management Framework	Number of Reviewed Performance Management Framework approved by Council by deadline	1 Reviewed Performance Management Framework approved by Council by end 30 June 2025	1	Achieved
Annual Municipal Performance Report	Number of Annual Municipal Performance Report (AMPR) submitted to Auditor General (AG) by legislated deadline	1 AMPR submitted to AG by legislated deadline by end of 31 August 2024	1	Achieved
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 2025	2	Achieved
Mayoral/IDP Izimbizo	Number of Mayoral IDP and Budget Izimbizo to be hosted by end of deadline.	10 Mayoral IDP and Budget Izimbizo to be hosted by end of 30 June 2025	12	Overachieved.
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 2024	1	Achieved

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 2025	15	Overachieved.
Public Participation Strategy	Number of Public Participation Strategy reviewed and approved by Council by deadline.	1 Final Public Participation Strategy reviewed and approved by Council end of 30 June 2025	1- Submitted to Council on 29 May 2025	Achieved
Media Slots	Number of Media slots conducted by end of deadline.	19 Media slots conducted by end of 30 June 2025	20	Overachieved
Newsletter	Number of electronic Newsletter prepared by deadline.	2 Newsletters prepared by end of 30 June 2025	2	Achieved
Monitoring performance of effective enterprise risk management	Number of quarterly Risk registers updated by deadline.	16 Quarterly Risk registers updated by end of 30 June 2025	16	Achieved
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 2025	4-Submitted to Risk Management and Compliance Committee	Achieved
Risk Management	Number of Annual Risk assessment conducted by deadline.	1 Annual Risk assessment conducted by end of 30 June 2025	1-Annual Risk assessment was conducted on 08 April 2025	Achieved
Enterprise Risk Management Policy and Framework	Number of Enterprise Risk Management Framework and Policy reviewed and approved by Council by deadline.	1 Risk Mngt Framework and Policy reviewed and approved by Council by end of 30 June 2025	1- Submitted to Council 29 May 2025	Achieved
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 2025	1- Submitted to Council 29 May 2025	Achieved
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 2025	4	Achieved

CHALLENGES AND MEASURES TAKEN TO IMPROVE

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Reasons for Under-achievement and over achievement	Measures taken to improve performance
Speaker Izimbizo	Number of bi-annual Speaker's Izimbizo to be hosted by deadline.	2 Speaker's Izimbizo's to be hosted by end of 30 June 2025	1	The KPI target far exceeded the allocated budget, therefore the municipality conduct 1 Imbizo was held in in quarter 2 and in quarter 4 the Imbizo was not conducted due to budget constraints.	Management will ensure that the KPI target will be achieved in quarter 2 in the new financial year.
Communication Strategy	Number of Communication Strategy developed and approved by Council by deadline.	1 Final Communication Strategy developed and approved by Council end of 30 June 2025	0	The Final Communication Strategy has been completed and awaiting Council approval	Management will be submitting the Final Strategy to Council on 30 August 2025 for approval

6.2 CORPORATE SERVICES DEPARTMENT

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.

2023/2024

NATIONAL KPA's	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Institutional Transformation & Development	23-1 (N/A) =22	21	1	95%

2024/2025

NATIONAL KPA's	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Institutional Transformation & Development	24	24	0	100%

The Figure below illustrates the performance of the KPA 1.



Figure 2: Performance of KPA

PERFORMANCE HIGHLIGHTS

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
Implementation of the Workplace Skills Plan	Number of WSP trainings for employees to be held in accordance with the WSP by deadline.	10 WSP trainings for employees to be held in accordance with the WSP by deadline by 31 March 2025	15 WSP trainings for employees were held.	Overachieved .
Implementation of the Workplace Skills Plan	Percentage of actual budget spent on implementing the approved the WSP by deadline.	0.25% of budget spent on the municipality WSP by 31 December 2024	35%	Overachieved .
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 2025	1 WSP & ATR completed and submitted to LGSETA by 30 April 2025	Achieved
Occupational, Health and Safety meeting	Number of Occupational, Health and Safety (OHS) Committee meetings held by deadline.	2 OHS Committee meetings to be held by 30 June 2025	2 OHS Committee meetings were held.	Achieved
Employment Assistant Programs	Number of Employee wellness program held by deadline	3 EAP programs to be held by 31 March 2025	3 EAP programs were held.	Achieved
Functional ICT infrastructure (Implement, test and maintain ICT system backups)	Number of monthly reports on maintenance of ICT infrastructure submitted by deadline.	12 Monthly reports on maintenance of ICT infrastructure submitted by 30 June 2025	12 Monthly reports on maintenance of ICT infrastructure were submitted.	Achieved
Convening of ICT Steering Committee	Number of quarterly ICT Steering Committee meetings to be held by deadline.	4 Quarterly ICT Steering Committee meetings were held.	4 Quarterly ICT Steering Committee meetings to be held by 30 June 2025	Achieved
Computer Software, Programme and Licencing	Number of Computer Software Programmes and Licencing renewed/purchased by Council by deadline.	4 Computer Software Programmes and Licencing renewed/purchased by end of 30 June 2025	5 Computer Software Programmes and Licencing renewed/purchased were completed	Overachieved
Fleet management reports	Number of monthly Fleet management reports completed by deadline.	12 Monthly Fleet management reports completed by 30 June 2025	12 Monthly Fleet management reports were completed.	Achieved

Coordination of Council meetings	Number of scheduled Council meetings to be held by deadline.	9 Scheduled meetings of Council to be held by 30 June 2025	16 Council meetings were held	Overachieved . Due to the increased number of Special Council meetings held.
Coordination of Exco meetings	Number of scheduled Exco meetings to be held by deadline.	10 Scheduled EXCO meetings to be held by 30 June 2025	11 EXCO meetings were held	Overachieved . Due to the increased number of Special EXCO meetings held.
Coordination of Portfolio Committees meetings	Number of Scheduled Portfolio Committees (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) meetings to be held by deadline.	40 Scheduled Portfolio Committees (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) meetings to be held by 30 June 2025	51 Scheduled Portfolio Committees (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) meetings were held	Overachieved .
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 2025	9 Audit Committee meetings were held.	Overachieved .
Coordination of Municipal Public Account Committee meetings	Number of quarterly MPAC meetings held by deadline.	4 Quarterly scheduled MPAC meetings held by 30 June 2025	9 MPAC meetings were held.	Overachieved .
Security Services Reports	Number of monthly Security Services Reports generated by deadline.	12 Monthly Security Services Reports generated by 30 June 2025	12 Monthly Security Services Reports were generated.	Achieved
Human Resources Management Excellence	Number of Policy workshop to be held by deadline.	1 Policy Workshop to be held by 31 March 2025	1 Policy Workshop was held 27 March 2025	Achieved
To manage the staff component of the Municipality	Number of Reviewed Staff establishment/Organogram adopted by Council by deadline.	1 Reviewed Staff establishment/Organogram adopted by Council by end of 30 June 2025	1 - Reviewed Staff Organogram adopted by Council on 30 June 2025	Achieved
To manage the staff component of the Municipality	Number of Budgeted posts filled as per approved staff establishment by deadline.	13 Budgeted posts filled as per approved staff establishment by Council by end of 31 March 2025	18	Overachieved

Development and Monitoring of Service Level Agreements (SLA's)	Number of drafting and reviewing SLAs developed by deadline.	94 Drafting and reviewing SLAs developed by 30 June 2025	94 Drafted SLA	Overachieved .
legation Management SOP Development	Number of Ligation Management SOP develop by deadline.	1 Finalisation of legation Management SOP to be developed by 31 March 2025	1 Finalised legation Management SOP was developed	Achieved
Review and update of the ligation register	Number of monthly ligation register reviewed and updated be completed by deadline.	12 Monthly ligation register reviewed and updated by 30 June 2025	12 Monthly ligation registers were reviewed and updated	Achieved
Develop the Paia and POPIA Manual	Number of Paia and POPIA Manual developed be completed by deadline.	2 PAIA and POPIA Manual developed and adopted by Council to be completed by 30 June 2025	2 PAIA and POPIA Manual developed and adopted by Council on 30 June 2025	Achieved
Monitoring performance of Departmental Risk Profile reports	Number of quarterly progress reports on Departmental Risk Profile reports be completed by deadline.	16 Quarterly progress reports on Departmental Risk Profile reports by end of 30 June 2025	16 Quarterly progress reports on Departmental Risk Profile reports were completed.	Achieved
Fleet Inspection management reports	Number of monthly Fleet management inspection reports completed by deadline.	3 Monthly Fleet management inspection reports completed by 30 June 2025	3 Monthly Fleet management inspection reports were completed.	Achieved

6.3 TECHNICAL SERVICES DEPARTMENT

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.

2023/2024

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

2024/2025

TOTAL KPI's	TARGET MEET	TARGET NOT MET	TOTAL TARGETS MET%
29	24	05	83%

The Figure below illustrates the performance of KPA.

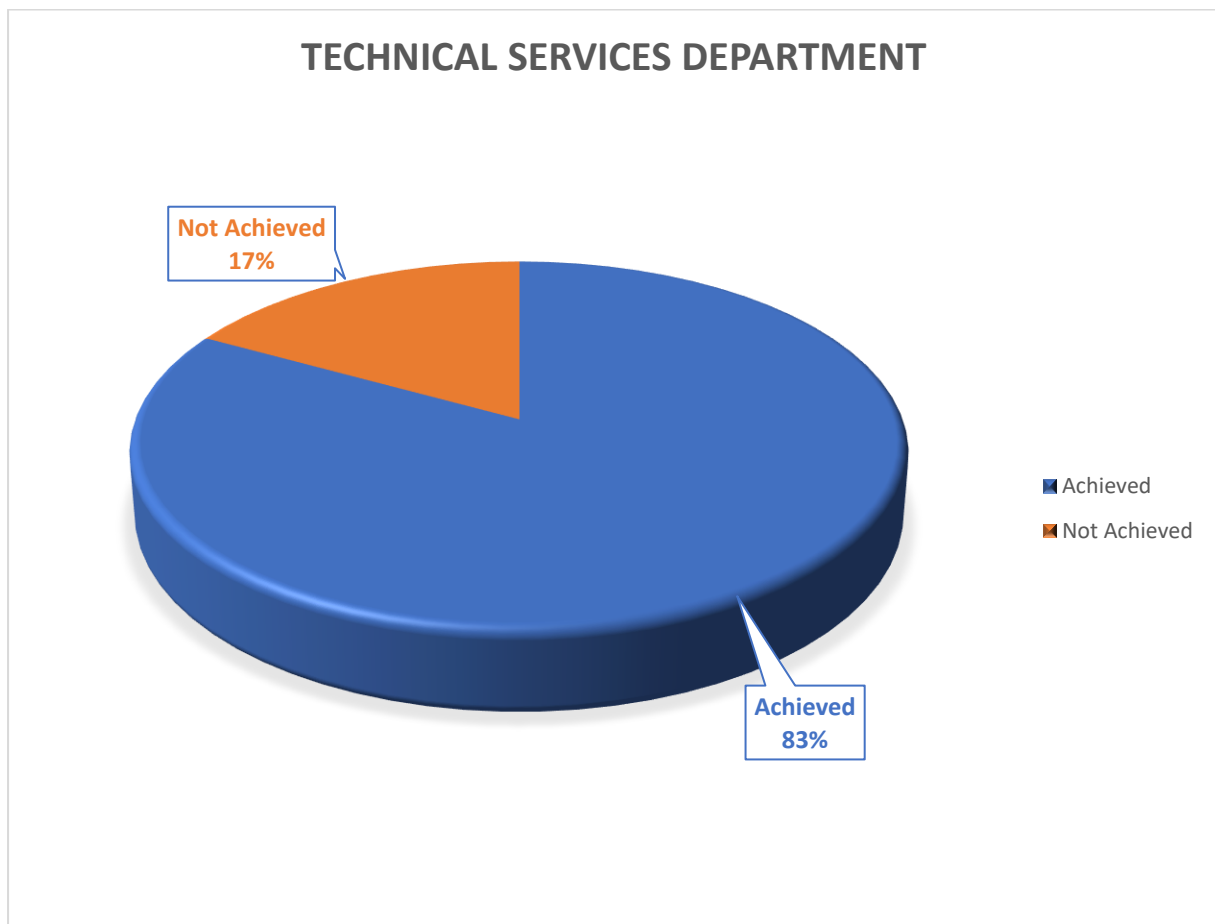


Figure 3: Performance of KPA

PERFORMANCE HIGHLIGHTS

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

MUNICIPAL PERFORMANCE AREA (KPA)	KEY INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
Construction of Maqokomela Community Development Centre Ward 10 (MIG)	Percentage of Construction of Maqokomela Community Centre to be completed by deadline.	100% Construction of Maqokomela Community Development Centre (Site establishment, Earthworks, Foundation, Plastering, Plumbing works, Electrical works, Paving and Fencing) completed to be completed by end of 30 June 2025	100% Construction of Maqokomela Community Development Centre (Plastering, Plumbing works, Electrical works, Paving and Fencing) completed on 19 June 2025	Achieved

Construction of Hlalakahle CDC in ward 07	Percentage of Construction of Hlalakahle Community Development Centre (Paving and Fencing) to be completed by deadline.	100% Construction of Hlalakahle Community Development Centre (Paving and Fencing) to be completed by end of 30 September 2024	100% Construction of Hlalakahle Community Development Centre (Paving and Fencing) was completed on 6 May 2025.	Achieved
Construction of Msengeni CDC in ward 08	Percentage of Construction of Msengeni Community Development Centre (Fencing) to be completed by deadline.	100% Construction of Msengeni Community Development Centre (Fencing) to be completed by end of 30 September 2024	100% Construction of Msengeni Community Development Centre (Fencing) was completed on 19 August 2024.	Achieved
Construction of Makhawula/Ntaphuka Community Hall Ward 13	Percentage of Construction of Community Hall of Makhawula/Ntaphuka a Community Hall to be completed by deadline.	100% Construction of Makhawula/Ntaphuka a Hall (Paving/landscaping) to be completed by end of 30 September 2024	100% Construction of Makhawula/Ntaphuka Hall (Paving/landscaping) to be completed on 6 May 2025.	Achieved
Disaster and Emergency Services Establishment ward 15	Percentage of Construction of Disaster and Emergency Services establishment to be completed by deadline.	70% Construction of Disaster and Emergency Services facility (Foundation, Walls) completed to be completed by end of 31 December 2024	Phase 1: 100% Construction of foundation, Walls for Fire Station was completed.	Overachieved .
Guard house of Mthombisa CDC Ward 03+13:19	Percentage of Construction of Guard house (Foundation, Walls, Roofing & Plastering) of Mthombisa Community Development Centre Ward 03 to be completed by deadline.	100% Construction of Mthombisa Community Development Centre Guard house (Foundation, Walls, Roofing & Plastering) to be completed by end of 30 June 2025	100% Construction of Mthombisa Community Development Centre Guard house (Foundation, Walls, Roofing & Plastering) completed on 13 June 2025	Achieved
Mangangeni CDC Renovation Ward 19	Percentage of Rehabilitation of Mangangeni CDC Hall Renovation to be completed by deadline.	100% Construction of Mangangeni Community Development Centre (Paving/landscaping, retaining wall, Sub-soil drainage, Electrical works, Stone pitching, Painting) completed to be completed by end of 30 June 2025	100% Construction of Mangangeni Community Development Centre (Paving/landscaping, retaining wall, Sub-soil drainage, Electrical works, Stone pitching, Painting) completed on 26 June 2025	Achieved
Ezimpondweni Hall Renovation Ward 17	Percentage of Rehabilitation of	100% Rehabilitation of Ezimpondweni	100% Rehabilitation of Ezimpondweni	Achieved

	Ezimpondweni Hall Renovation to be completed by deadline.	Community Hall to be completed by end of 31 March 2025	Community Hall completed on 17 January 2025.	
Market Stalls Renovation Ward 08	Percentage of Market Stalls Renovation to be completed by deadline.	100% Renovation of Market stalls to be completed by end of 30 June 2025	100% Renovation of Market Stalls completed on 30 June 2025	Achieved
Umzamo CDC Renovation Ward 7	Percentage of Rehabilitation of Umzamo Hall Renovation to be completed by deadline.	100% Rehabilitation of Umzamo Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Umzamo Community Development Centre was completed on 17 March 2025	Achieved
Gcwensa Hall Renovation Ward 2	Percentage of Rehabilitation of Gcwensa Hall Renovation to be completed by deadline.	100% Rehabilitation of Gcwensa Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Gcwensa Community Hall was completed on 07 March	Achieved
Ntubeni Hall Renovation Ward 1 Phase 2	Percentage of Rehabilitation of Ntubeni Hall Renovation to be completed by deadline.	100% Rehabilitation of Ntubeni Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Ntubeni Community Hall was completed 06 March 2025	Achieved
Qhubakahle Hall Renovation Ward 6	Percentage of Rehabilitation of Qhubakahle Hall Renovation to be completed by deadline.	100% Rehabilitation of Qhubakahle Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Qhubakahle hall was completed on 10 February 2025	Achieved
Deda Hall Renovation in Ward 5	Percentage of Rehabilitation of Deda Hall Renovation to be completed by deadline.	100% Rehabilitation of Deda Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Deda Community Hall was completed on 10 February 2025	Achieved
Waterfall Hall Renovation Ward 3	Percentage of Rehabilitation of Waterfall Hall Renovation to be completed by deadline.	100% Rehabilitation of Waterfall Community Hall to be completed by end of 31 March 2025	100% Rehabilitation of Waterfall community hall was completed on 12 February 2025	Achieved
eGweni Community Hall Rehabilitation in ward 16	Percentage of Rehabilitation of eGweni Hall Renovation to be completed by deadline.	100% Rehabilitation of eGweni Hall Renovation to be completed by end of 31 March 2025	100% Rehabilitation of eGweni community hall was completed on 07 March 2025	Achieved
Sambaba Access Road Ward 6	Number of kilometres of Regravelling works of Sambaba Access Road to be completed by deadline.	1,5km Regravelling of Sambaba Access Road (Road base layer, drainage systems) to be completed by end of 30 September 2024	1,5km Regravelling of Sambaba Access Road (Road base layers, drainage system) was completed on 30 August 2024.	Achieved

Nhlangwini Access Road Ward 01	Number of kilometres of Regravelling works of Nhlangwini Access Road (Roadbed/formation layer) to be completed by deadline.	5,6km Regravelling of Nhlangwini Access Road (Road base layer, drainage system) to be completed by end of 30 September 2024	5,6 km Regravelling of Nhlangwini Access Road (Road base layers, drainage system) was completed on 20 December 2024.	Achieved
EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects by	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 2024	85 EPWP work opportunities were created in July 2024.	Overachieved
Monitoring performance of Departmental Risk Profile reports	Number of quarterly progress reports on Departmental Risk Profile reports be completed by deadline.	16 Quarterly progress reports on Departmental Risk Profile reports by end of 30 June 2025	16 Quarterly progress reports on Departmental Risk Profile reports were completed.	Achieved
Mthombisa Access Road Ward 3 (Municipal Disaster Recovery Grant - MDRG)	Percentage of Construction of Mthombisa Access Road (Roadbed/formation layer) to be completed by deadline.	30% Construction of Mthombisa Access Road (Roadbed/formation layer) to be completed by end of 30 June 2025	89% Construction of Mthombisa Access Road (Roadbed/formation layer) was completed.	Overachieved
Ntabamhlophe Access Road Ward 8 (Municipal Disaster Recovery Grant - MDRG)	Percentage of Construction of Ntabamhlophe Access Road (Roadbed/formation layer) to be completed by deadline.	30% Construction of Ntabamhlophe Access Road (Roadbed/formation layer) to be completed by end of 30 June 2025	100% Construction of Ntabamhlophe Access Road (Roadbed/formation layer) was completed on 6 June 2025	Overachieved
Nhlangakazi Access Road Ward 9 (Municipal Disaster Recovery Grant - MDRG)	Percentage of Construction of Nhlangakazi Access Road (Roadbed/formation layer) to be completed by deadline.	30% Construction of Nhlangakazi Access Road (Roadbed/formation layer) to be completed by end of 30 June 2025	61% Construction of Nhlangakazi Access Road (Roadbed/formation layer) was completed.	Overachieved
Nogxaza Access Road Ward 19 (Municipal Disaster Recovery Grant - MDRG)	Percentage of Construction of Nogxaza Access Road (Roadbed/formation layer) to be completed by deadline.	30% Construction of Nogxaza Access Road (Roadbed/formation layer) to be completed by end of 30 June 2025	65% Construction of Nogxaza Access Road (Roadbed/formation layer) was completed.	Overachieved

CHALLENGES AND MEASURES TAKEN TO IMPROVE PERFORMANCE

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Reasons for Under-achievement and over achievement	Measures taken to improve performance
Construction of Khanyisa Sport field Ward 09 (MIG)	Percentage of Construction of Khanyisa Sport field to be completed by deadline.	100% Construction of Khanyisa Sport field (Site establishment, Site clearance, Earthwork, Fencing, Landscaping (Grassing) for soccer pitch, Change Rooms/abluition facility Foundation) to be completed by end of 30 June 2025	45% Construction Khanyisa Sport field (Site establishment, setting out, Site clearance, Earthworks, foundation excavation, sub-structure brick work, Fencing, 50% water supply and 15% parking was completed. Target not met.	The project had delay due to regular rainfall occurring in all areas of Ndwedwe Municipality	The weather has cleared, and the project activities are being fast-tracked, this will be achieved in Quarter 1 on 30 September 2025
Construction of Shangase Hall Ward 18 (MIG)	Percentage of Construction of Shangase Community Hall to be completed by deadline.	100% Construction of Shangase Community Hall (Site establishment, Earthworks, Foundation, Wall, Plastering, Plumbing works, Electrical works, Paving and Fencing) to be completed by end of 30 June 2025	70% Construction of Shangase Community Hall (Electrical works 70%, Paving and concrete 10%, Fencing 100% and Plastering 100%) was completed. Target not met.	Termination of contract	New contractor will be appointed in Quarter 1: on 30 September 2025
INEP Electrification Ward 06, 07, 08, 11 & 15	Percentage of Construction INEP Electrification (Stringing, Installation of electricity lines and Transformers) to be completed by deadline.	100% Construction of INEP Electrification Ward 6,7,8,11 & 15 (Stringing, Installation of electricity lines and Transformers) to be completed by end of 30 June 2025	84% Construction INEP Electrification (Stringing, Installation of electricity lines and Transformers) was completed. Target not met.	Reduction of INEP Allocation by National Treasury from R11 477 000.00 to R10 279 000.00	The municipality had budgeted for the reduced amount of R1 198 000.00 in 2025-26 budget through Internal funding so that all the scope of works is completed

Ndwedwe Town Infrastructure Ward 15	Percentage of Construction works of Ndwedwe Town Infrastructure to be completed by deadline.	100% Construction works of Ndwedwe Town Infrastructure (Roadbed base layer/Pavement Road layers, black top Asphalt layer, drainage system), Street lights & Mini-substation, Water/Sewer construction and Platform Preparation for Shopping Centre to be completed by end of 30 June 2025	96% Construction works of Ndwedwe Town infrastructure and Platform earthworks Installation of kerbing channels, bulk earthworks for the Shopping Centre Platform, Pavement Road layers/Black top asphalt layer, Street lights/transformer installation and Water/Sewer line) was completed.	The project had delay due to regular rainfall occurring in Ndwedwe Town and payment delay by Department of Trade, Industry and Competition (DTIC)	The weather has cleared, and the project activities are being fast-tracked, DTIC engaged to speed up payment of work done
Nhlangwini Access Road Ward 01	Number of kilometres of regraveling works of Nhlangwini Access Road(Roadbed/formation layer) to be completed by deadline.	5,6km Regravelling of Nhlangwini Access Road (Road base layer, drainage system) to be completed by end of 30 September 2024.	3,9km Regravelling of Nhlangwini Access Road (Road base layers, drainage system) was completed on 20 December 2024.	3,9km was the allocated quantities or kilometres to be completed for the Access Road, the 5,6km was mistakenly captured.	3,9km was the allocated quantities or kilometres to be completed for the Access Road, the 5,6km was mistakenly captured.
Capital expenditure monitoring	Percentage of municipality's capital budget 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 2025	95%	MIG allocation was not completed due to termination of contract in KwaShangas e Hall Ward 18	The appointment of contractor to complete the scope of work in KwaShangas e Hall will be appointed in Quarter 1: 2025-26 to report expenditure on the monies left for the project

6.4 ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

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.

2023/2024

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

2024/2025

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
15	14	1	93%

The Figure below illustrates the performance of the KPA 3.

ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT



Figure 4: Performance of KPA

PERFORMANCE HIGHLIGHTS

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
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 2024	1 - Festival was held on 20 December 2024	Achieved
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 2024	1 - Festival was held on 27 September 2024	Overachieved
Cluster Commercial Gardens	Number of Cluster Commercial Gardens supported by deadline.	10 Commercial Gardens supported by end of 30 June 2025	17	Overachieved.
Farmers market day	Number of Farmers market day events to be held by deadline.	2 Farmers market day events to be held by end of 30 June 2025	2	N/A

Co-operative Development	Number of Cooperatives supported by deadline.	15 Cooperatives supported by end of 31 March 2025	21	Overachieved
SMMEs supported	Number of quarterly SMMEs supported by deadline.	15 Quarterly SMMEs supported by end of 31 March 2025	115	Overachieved
Ndwedwe Town Development	Number of Ndwedwe Town Development Survey, Subdivision to be completed by deadline.	1 Ndwedwe Town Development Survey and Subdivision to be completed by end of 30 June 2025	1 Ndwedwe Town Development Survey and Subdivision completed	Achieved
Housing Forum meetings	Number of quarterly Housing Forum meetings to be held by deadline.	3 Quarterly Housing Forum meetings to be held by end of 31 March 2025	3	Achieved
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 2025	2	Achieved
Bhamshela regeneration Development (Identification of new encroached development, re-submission, and consolidation)	Percentage of Bhamshela regeneration Development Phase 2 (Identification of new encroached development, re-submission, and consolidation) to be completed by deadline.	100% Bhamshela regeneration Development (Identification of new encroached development, re-submission, and consolidation) to be completed by end of 30 June 2025	100% Bhamshela regeneration Development (Identification of new encroached development, re-submission, and consolidation) to be completed	Achieved
Tourism Booklet	Number of Tourism Booklet developed by Council by deadline.	1 Tourism Booklet developed by end of 30 June 2025	1 Tourism Booklet has been developed	Achieved
Tourism Development Business Plan	Number of Tourism Development Business Plan by deadline.	1 Tourism Development Business Plan developed by end of 30 June 2025	1 Tourism Development Business Plan has been completed	Achieved
Tourism Indaba	Number of Tourism Indaba Stand to be erected by deadline.	1 Tourism Indaba Stand to be held by end of 30 June 2025	1 Tourism Indaba Stand has been completed purchased on 16 May 2025	Achieved

Monitoring performance of Departmental Risk Profile reports	Number of quarterly progress reports on Departmental Risk Profile reports be completed by deadline.	16 Quarterly progress reports on Departmental Risk Profile reports by end of 30 June 2025	16	Achieved
---	---	---	----	----------

CHALLENGES AND MEASURES TAKEN TO IMPROVE

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Reasons for Under-achievement and over achievement	Measures taken to improve performance
Agricultural Plan	Number of Agricultural Plans developed and approved by Council by deadline.	1 Final Agricultural Plan developed and approved by Council by end of 30 June 2025	0	The Final Agricultural Plan has been completed and awaiting Council approval	Management will be submitting the Final Plan to Council on 30 July 2025 for approval

6.5 BUGET AND TREASURY (FINANCE) DEPARTMENT

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.

2023/2024

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

2024/2025

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET
14	13	1	93%

The Figure below illustrates the performance of the KPA.

BUDGET AND TREASURY (FINANCE) DEPARTMENT



Figure 5: Performance of KPA

PERFORMANCE HIGHLIGHTS

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
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 2025	1 MFMA 72(1) (b) report submitted to National Treasury on 25 January 2025	Achieved
Compliance with MFMA regulations	Number of quarterly Section 52 MFMA reports submitted to Council and National Treasury by deadline.	3 MFMA 52 Quarterly reports submitted to Council and National Treasury by end of 30 June 2025	3 MFMA 52 Quarterly reports submitted to Council and National Treasury	Achieved
Final Budget and related policies approved by Council	Number of Final Budget and related policies adopted by Council by deadline.	1 Final Budget and related policies adopted by Council by end of 31 May 2025	1 Final Budget and Related Policies approved and adopted by Council on 29 May 2025	Achieved

Supplementary Valuation Roll	Number of General and Supplementary Valuation Roll finalised by deadline.	1 General and Supplementary Valuation Roll finalised by end of 30 September 2024	1 General and Supplementary Valuation Roll finalised on 17 March 2025	Achieved
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 2025	4	Achieved
SCM report	Number of quarterly SCM reports submitted to Council and Provincial Treasury by deadline.	4 Quarterly SCM reports submitted to Council and Provincial Treasury by end of 30 June 2025	4	Achieved
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 2025	30 Days	Achieved
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 2024	1 AFS submitted to AG on 30 August 2024	Achieved
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 2025	1	Achieved

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 2025	120 Days	Achieved
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 2025	4.39	Achieved
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 2025	39%	Achieved
Monitoring performance of Departmental Risk Profile reports	Number of quarterly progress reports on Departmental Risk Profile reports be completed by deadline.	16 Quarterly progress reports on Departmental Risk Profile reports by end of 30 June 2025	16	Achieved

CHALLENGES AND MEASURES TAKEN TO IMPROVE

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Reasons for Under-achievement and over achievement	Measures taken to improve performance
Revenue Collection	% of Revenue collected by deadline.	81% of Revenue collected by end of 31 March 2025	68%	KPI target not achieved due to late payment by Public Works.	Management to ensure that Public Works pays by sending out reminder letters for payment.

6.6 COMMUNITY AND SOCIAL SERVICES DEPARTMENT

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

2023/2024

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
40-2(N/A) =38	37	1	97%

2024/2025

TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET%
25-1(N/A) =24	23	1	96%

The Figure below illustrates the performance of KPA.

COMMUNITY AND SOCIAL SERVICES DEPARTMENT



Figure 6: Performance of KPA

PERFORMANCE HIGHLIGHTS

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Status (Achieved / Not Achieved)
Municipal Waste collections	Number of times refuse collected at Business premises/Public Skip Bins and dump areas by deadline.	395 Refuse collections at Ndwedwe Town, Msundunzi, Cell C, Mthebeni, Montebello, Bhamshela and Sonkombo done by end of 30 June 2025	573	Overachieved
Gender programmes	Number of Women's Caucus programmes held by deadline	1 Women's Caucus programme to be held by end of 30 September 2024	1	Achieved
Ingoma	Number of Ingoma programs held by deadline	1 Ingoma program to be held by end of 31 March 2025	1	Achieved

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 2024	2	Overachieved
Gender programmes	Number of Women's programme held by deadline	2 Women's programme to be held by end of 31 March 2025	3	Overachieved
Disability programme	Number of Disability programmes to be held by deadline.	2 Disability programmes to be held by 30 June 2025	2	Achieved
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 2025	33	Overachieved
Orphans and Farm Workers Program	Number of programmes for Orphans and Farm workers held by deadline.	1 Orphans and Farm workers Programme held by end of 31 March 2025	1	1
Christmas Program for Senior Citizens	Number of Christmas programmes for Senior citizens held by deadline.	1 Christmas Programme for Senior Citizens held by end 31 December 2024	1	Achieved
Civil Society Forum	Number of quarterly Civil Society Forums held by deadline.	4 Quarterly Civil Society Forums held by end of 30 June 2025	4	Achieved
Ndwedwe HIV/Aids Day event	Number of HIV/Aids Day events held by deadline.	1 HIV/Aids Day event held by end of 31 December 2024	2	Overachieved
16 Days of Activism	Number of Activism programs for 16 days held by deadline.	1 16 Days of Activism programmes to be held by end of 31 December 2024	2	Overachieved
Umkhosi Wesintu	Number of Umkhosi Wesintu event held by deadline.	2 Umkhosi Wesintu events held by end of 31 March 2025	3	Overachieved
Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations	Number of Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations events held by deadline.	1 Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations event held by end of 31 September 2024	1	Achieved

Child Protection Program	Number of Child Protection Program held by deadline	1 Child Protection Program held by end of 31 May 2025	1	Achieved
Mandela Day Program	Number of Mandela day programmes to be held by deadline.	1 Mandela Day Program held by end of 31 July 2024	1	Achieved
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 2025	6	Overachieved
Disaster Awareness Campaigns	Number of Fire and Disaster awareness campaigns to be held by deadline.	12 Fire and Disaster awareness campaigns to be held by end of 30 June 2025	36	Overachieved
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 2025	4	Achieved
Disaster Management Emergency Relief	Number of monthly Incidents/disasters reports submitted to the district disaster management centre by deadline.	12 Monthly Incidents/disasters reports submitted to the district disaster management centre by end of 30 June 2025	12	Achieved
Disability Games (Local, District, Provincial and National)	Number of Disability Games hosted by deadline.	2 Disability Games hosted by end of 31 December 2024	2	Achieved
SALGA Games (Local/District and Provincial)	Number of SALGA games hosted by deadline.	2 SALGA Games hosted by end of 31 December 2024	4	Overachieved
Sports Development/Recreation programs	Number of quarterly Sports development programmes to be held by end of deadline	12 Sports development programs hosted by end of 30 June 2025	12	Achieved
Examination Prayer	Number of Examination Prayers to be hosted by deadline.	1 Examination Prayer to be hosted by end of 30 November 2024	1	Achieved
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 2025	20	Overachieved

Young Local Artists Support Workshop	Number of Annual support workshops for Young Local Artists held by deadline.	1 Annual Young Local Artists Support workshop held by end of 31 December 2024	1	Achieved
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 2025	4	Achieved
Monitoring performance of Departmental Risk Profile reports	Number of quarterly progress reports on Departmental Risk Profile reports to be completed by deadline.	16 Quarterly progress reports on Departmental Risk Profile reports by end of 30 June 2025	16	Achieved

CHALLENGES AND MEASURES TAKEN TO IMPROVE

MUNICIPAL KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	2024/2025 (REVISED TARGET)	2024/2025 (ACTUAL)	Reasons for Under-achievement and over achievement	Measures taken to improve performance
Procurement of Library Books	Number of Library books procured for by deadline	50 Library books procured by end of 31 March 2025	22	The Textbooks target was not achieved due to the increase in price therefore only 22 textbooks were purchased instead of 50.	Management will ensure that planning and budget is done prior to setting the targets in the new financial year in line with budget requirements.

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.

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:

Assessment Key	
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>

IDP REF NO.	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SERVICE PROVIDERS NAME	PERFORMANCE RATING
TS01	Construction of Khanyisa Sport field Ward 09 (MIG)	Phila Iso Group	SATISFACTORY
TS02	Construction of Shangase Hall Ward 18 (MIG)	Awuzibuse General Trading	POOR
TS03	Construction of Maqokomela Community Development Centre Ward 10 (MIG)	Sim and Lukho Construction	GOOD
TS04	Construction of Hlalakahle CDC in ward 07	P4S Trading cc	GOOD
TS05	Construction of Msengeni CDC in ward 08	Sim and Lukho Construction	GOOD
TS06	Construction of Makhawula/Ntaphuka Community Hall Ward 13	Quiet Storm Trading	GOOD
TS07	INEP Electrification Ward 06, 07, 08, 11 & 15	A1 Electrical	SATISFACTORY
TS08	Disaster and Emergency Services Establishment ward 15	Off Limit Projects	GOOD
TS09	Guard house of Mthombisa CDC Ward 03	Thandimpilo Trading	GOOD
TS10	Mangangeni CDC Renovation Ward 19	Zalo set (Pty) LTD	GOOD
TS11	Ezimpondweni Hall Renovation Ward 17	Eliyanda (Pty) LTD	GOOD

TS12	Market Stalls Renovation Ward 08	Nkonyane Yenkosi Holdings	GOOD
TS13	Umzamo CDC Renovation Ward 7	Eliyanda (Pty) LTD	GOOD
TS14	Gcwensa Hall Renovation Ward 2	4SN Group (Pty) LTD	GOOD
TS15	Ntubeni Hall Renovation Ward 1 Phase 2	Vitani (Pty) LTD	GOOD
TS16	Qhubakahle Hall Renovation Ward 6	Sithebe (Pty) LTD	GOOD
TS17	Deda Hall Renovation in Ward 5	Sithebe (Pty) LTD	GOOD
TS18	Waterfall Hall Renovation Ward 3	Nolwandle Duma Trading	GOOD

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