

EMADLANGENI LOCAL MUNICIPALITY



QUARTER FOUR PERFORMANCE REPORT 2023/24 FINANCIAL YEAR

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1. INTRODUCTION

According to Chapter 6 (38) (a) of the Municipal Systems Act (MSA), No. 32 of 2000, Municipalities are mandated to establish a Performance Management System that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP).

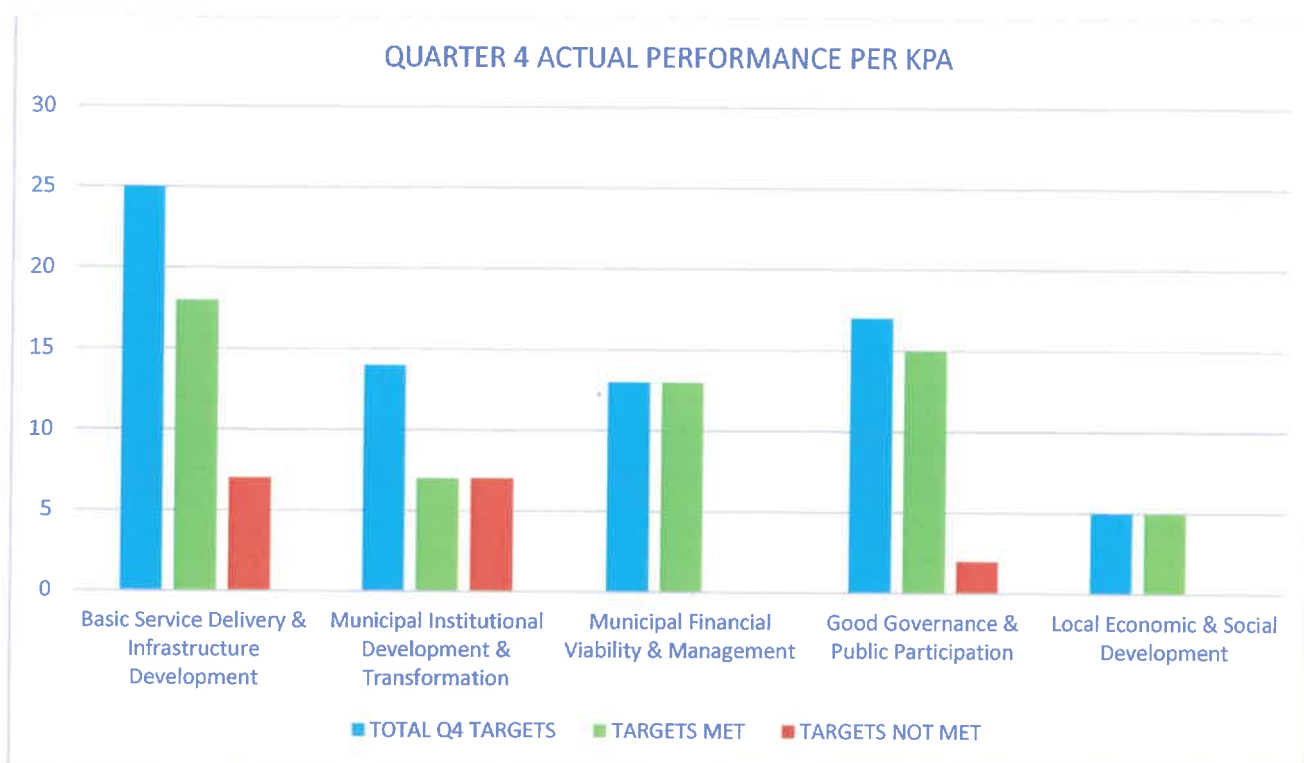
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and to determine the roles of different stakeholders.

The reporting period is from 01 April 2024 to 30 June 2024 and the purpose of this report is to outline the progress/performance for this period as per the approved Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 Financial Year.

EMadlangeni Local Municipality Top Layer Scorecard continues to be structured according to the five prescribed National Key Performance Areas (KPA's). These are:

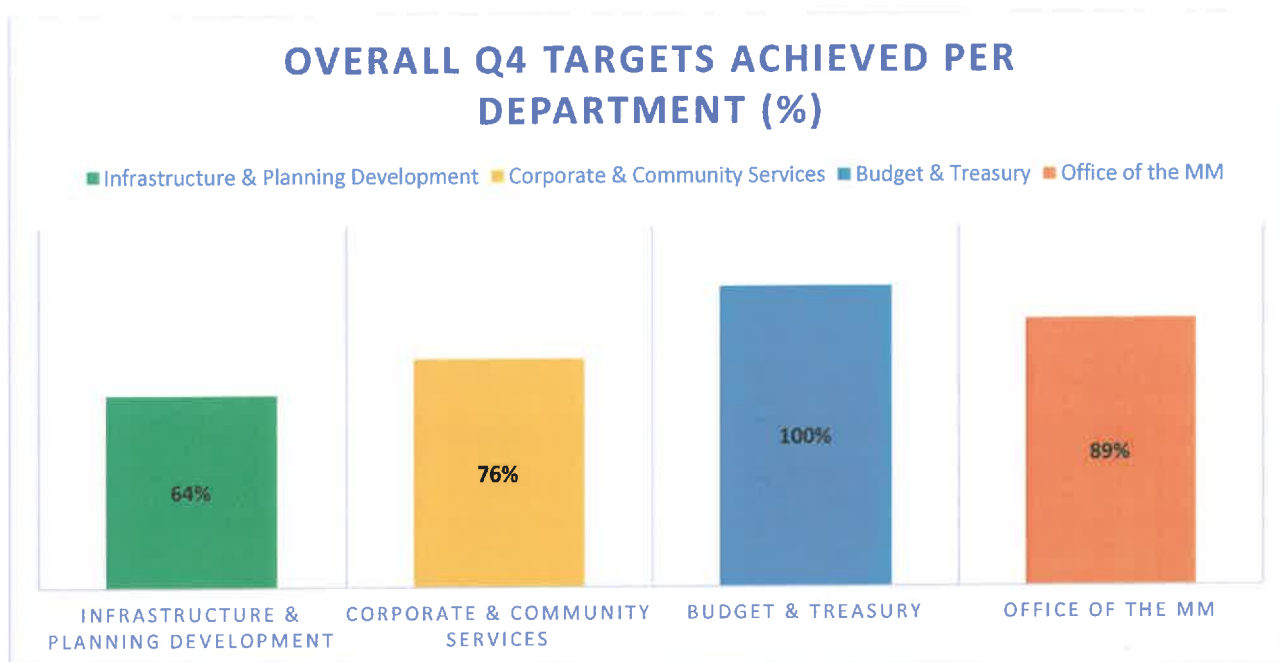
1. Basic Service Delivery & Infrastructure Development
2. Municipal Transformation & Institutional Development
3. Municipal Financial Viability & Management
4. Good Governance & Public Participation
5. Local Economic & Social Development

2. OVERALL QUARTER FOUR PERFORMANCE PER KEY PERFORMANCE AREA (KPA)



KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 4 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	25	18	7	72%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	14	09	07	64%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	13	13	00	100%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	17	15	02	88%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	05	0	100%

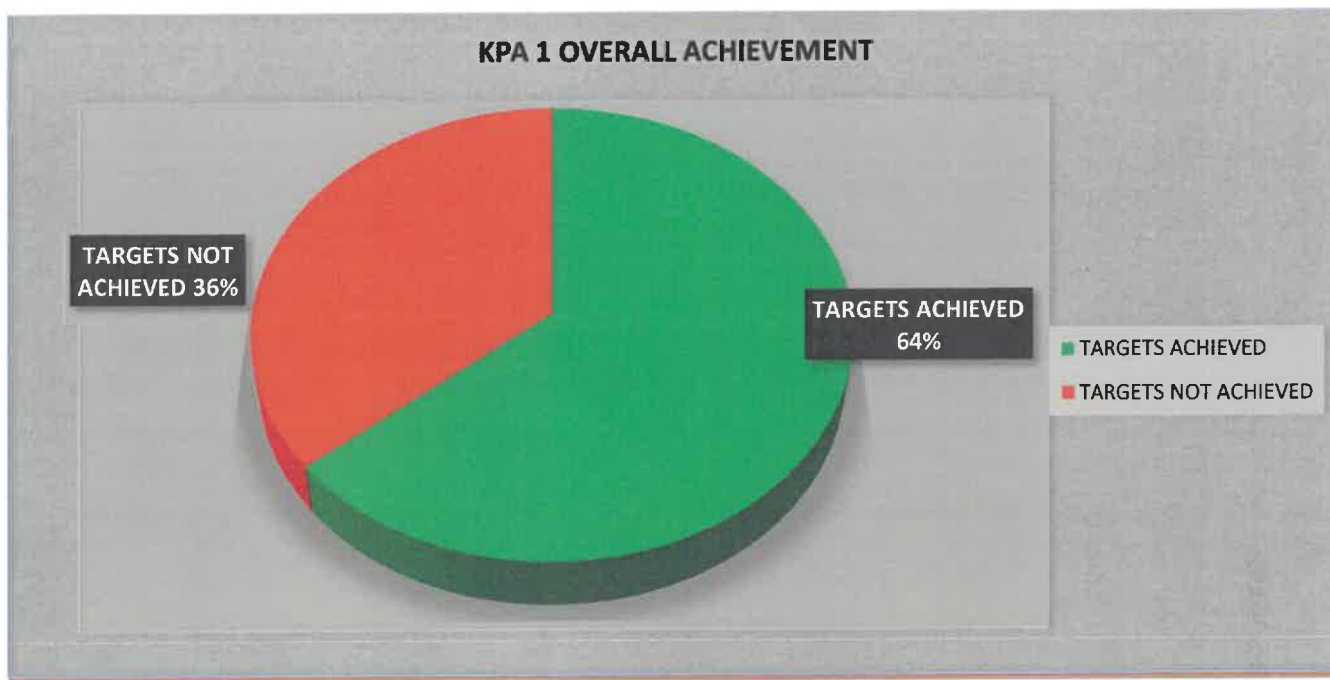
3. OVERALL QUARTER FOUR ACTUAL PERFORMANCE PER DEPARTMENT



DEPARTMENT	TOTAL NO. OF QUARTER 4 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING DEVELOPMENT	22	14	7	64%
CORPORATE & COMMUNITY SERVICES	21	16	05	76%
BUDGET & TREASURY	15	15	00	100%
OFFICE OF THE MUNICIPAL MANAGER	19	17	02	89%

4. PERFORMANCE ON KEY PERFORMANCE AREAS

a. BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



QUARTER FOUR PERFORMANCE:

➤ **RURAL ELECTRIFICATION PROJECTS**

For the 2023/24 Financial Year, eMadlangeni Municipality approved six (6) Rural Electrification Projects, namely:

- EMadlangeni Phase 2, Ward 5 - 51 Connections
- Blue Mountain Phase 2, Ward 4 - 56 Connections
- KwaNtaba Phase 3, Ward 4 - 25 Connections
- Kaarpoort Phase 3, Ward 4 - 19 Connections

Close-out Report for eMadlangeni, Blue Mountain, KwaNtaba, Dorothea and Kaarpoort have been submitted as evidence as required by the Top Layer SDBIP. Amongst the abovementioned projects there are amended targets in accordance with Chapter 7 of the Municipal Finance Management Act no. 56 of 2003 Section 54(c).

➤ ROAD REHABILITATION PROJECTS

Following the 2023/24 SDBIP amendments, Council approved six more rehabilitations and regravelling projects, namely:

- Regravelling of Dorothea, Ward 1 - 4,6KMs
- Keerom Street, Ward 2 - 0,6KMs
- Regravelling of Vaalbank, Ward 3 - 2,4KMs
- Regravelling of Reserve, Ward 4 - 4,6KMs
- Regravelling of Lenz, Ward 5 - 2,9KMs
- Regravelling of Mlwane, Ward 6 - 4,6KMs

➤ DISASTER MANAGEMENT UNIT

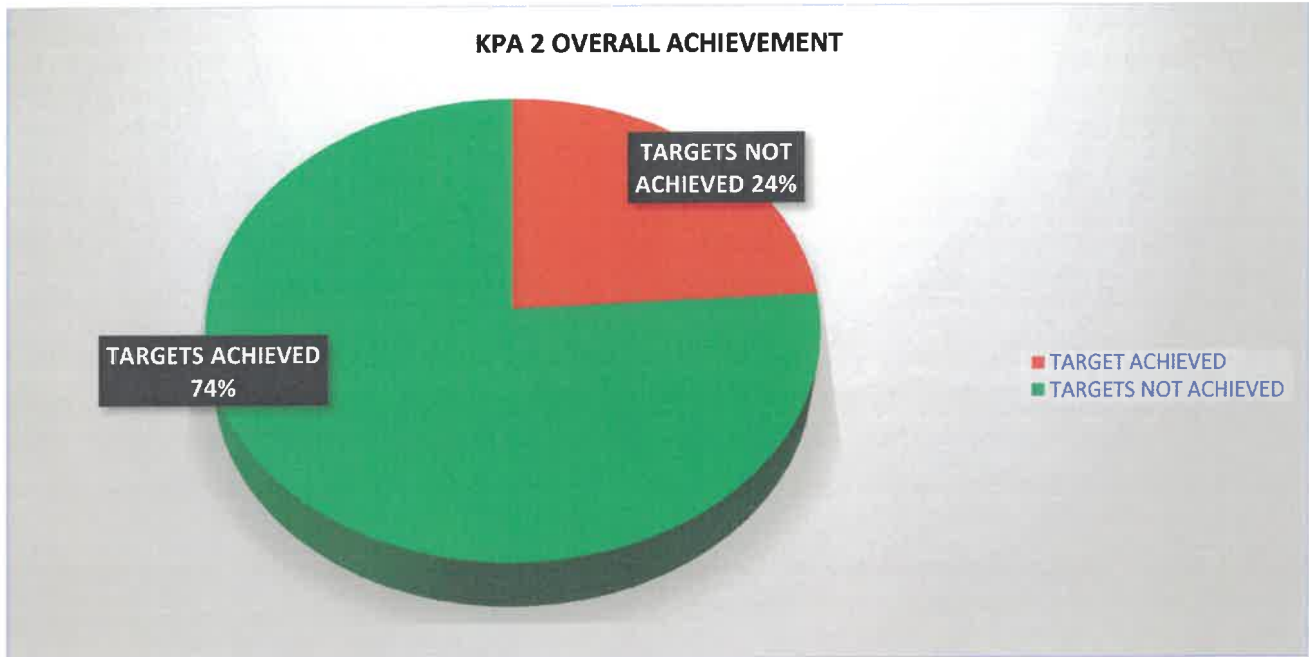
A Disaster Management Advisory Forum Meeting alongside the Disaster Management trainings and awareness campaigns convened within the Fourth Quarter. The meeting notice, agenda, minutes and attendance register and the trainings report were submitted as PoE.

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

	CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	Inadequate budget for project, project needed R16 863 682.84 but only acquired R6 000 000.	The project was rolled over to the next financial year.
1.2.1.6 Regravelling of 4.6 KM at Dorothea access road in ward 1	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.2.1.6 Regravelling of 4.6 KM at Dorothea access road in ward 1	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.2.1.7 Rehabilitation of Keerom Street 0.6 km in ward 2	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.2.1.8 Regravelling of 2.4 KM at Vaalbank access road in ward 3	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.2.1.9 Regravelling of 4.6 KM at Reserve access road in ward 4	The municipality had resolved to form a panel of contractors. A large number of	The project was rolled over to the next financial year.

	bidders were received(250), therefore SCM processes were delayed.	
1.2.1.10 Regravelling of 2.9 KM at Lenz access road in ward 5	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.2.1.11 Regravelling of 4.6 KM at Mlwane access road in ward 6	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	Not due in Quarter 4	Will be achieved in quarter 1 of the next financial year

b. MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



QUARTER FOUR PERFORMANCE:

➤ **QUARTERLY MEETINGS**

The following quarterly meetings convened within the course of the 2023/24 Quarter FOUR:

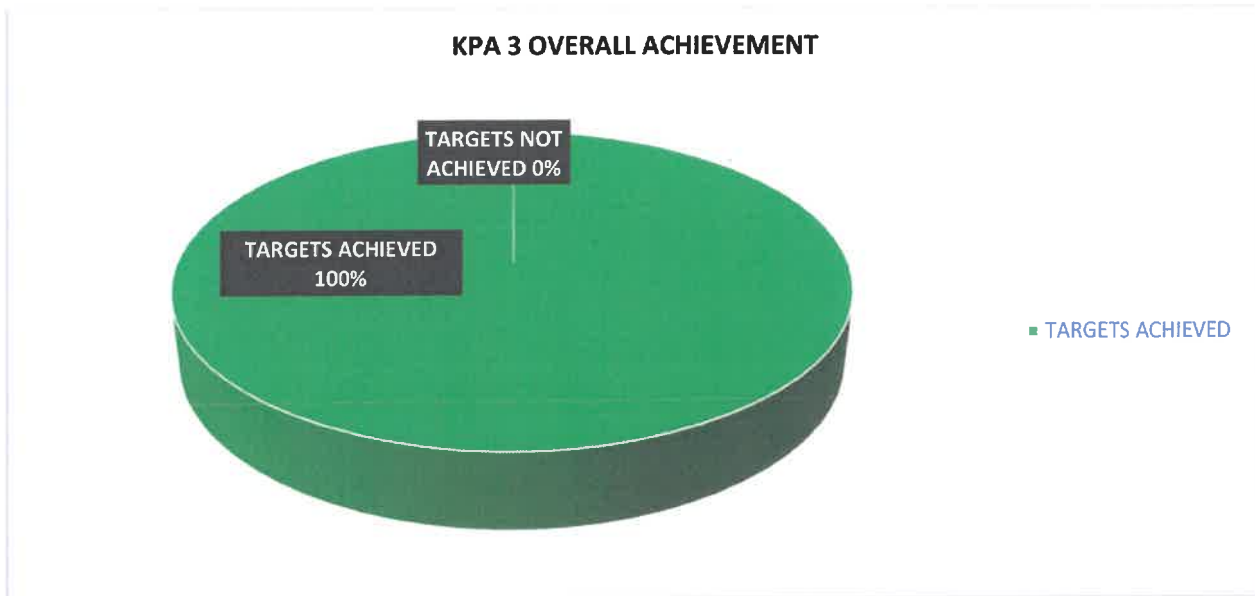
- 2 Corporate and BTO Portfolio Committee Meetings
- Executive Committee Meeting
- Council Meeting
- ICT Steering Committee Meeting

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2023/24 financial year	CoGTA presented that they will provide the generic HR policies for the current financial year.	Generic HR policies will be tabled during the LLF meeting on 18/07/2024

2.1.1.2 Number of Employee Wellness Campaigns held within the 2023/24 financial year	Date was postponed to 26/07/2024 due to competitive events	Date was postponed to 26/07/2024 due to competitive events
2.3.1.1 Number of LLF meetings conducted within the 2023/24 financial year	Non-availability of items	Next meeting will be held on 18/07/2024
2.3.1.2(a) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	All meetings were cancelled due to the 2024 general elections.	Meetings will convene normally after the elections.
2.3.1.2(b) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	All meetings were cancelled due to the 2024 general elections.	All Meetings will convene normally after the elections.

c. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (SOUND FINANCIAL MANAGEMENT)



QUARTER FOUR PERFORMANCE:

➤ **MUNICIPAL DRAFT & FINAL ANNUAL BUDGET**

The Annual Budget was compiled and submitted to Council for adoption on 23/05/2024.

➤ **MONTHLY RECONCILIATIONS**

Investment; Grant; Creditors; Assets and Bank Monthly Reconciliations have been compiled.

On other Quarter 4 achievements, the following has been submitted:

- SCM Processes Reports
- Reviewed and updated Contract Registers
- 3 Section 71 Reports
- 1 Section 52 Report and submitted to National Treasury
- Monthly VAT Returns submitted to SARS

d. **GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)**



QUARTER FOUR PERFORMANCE:

➤ **PUBLIC PARTICIPATION**

Public meetings and Ward Committee meetings convened within the fourth quarter on monthly basis.

➤ **IDP/PMS UNIT**

- The Final IDP was tabled by Council on 23/05/2024 and submitted to KZN CoGTA on 04/06/2024
- Submission of the 2024/25 Final SDBIP to the Mayor for acknowledgement was on 19/06/2024
- The Performance Management System Policy was adopted by council on the 23rd of May 2024

➤ **INTERNAL AUDIT & RISK MANAGEMENT UNIT**

- The Audit report was tabled to council on 27 June 2024
- Quarter 4 Risk Register has been updated.

➤ **COMMUNICATIONS UNIT**

The Mayor Cllr M.L Buthelezi attended a single radio interview at Igagasi FM on 16 April 2024.

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2023/24 financial year	The Audit Committee meeting scheduled for June was postponed due to unforeseen circumstances.	The meeting was scheduled for July 2024.
4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	Risk Assessment was scheduled for 11-14 June 2024 was postponed due to unforeseen.	The Assessment was scheduled for 16-19 July 2024.

e. **LOCAL ECONOMIC AND SOCIAL DEVELOPMENT**



QUARTER FOUR PERFORMANCE:

➤ **SOCIAL SERVICES UNIT**

- The Local Disability Forum Meeting convened on 06 June 2024

5. CHALLENGES

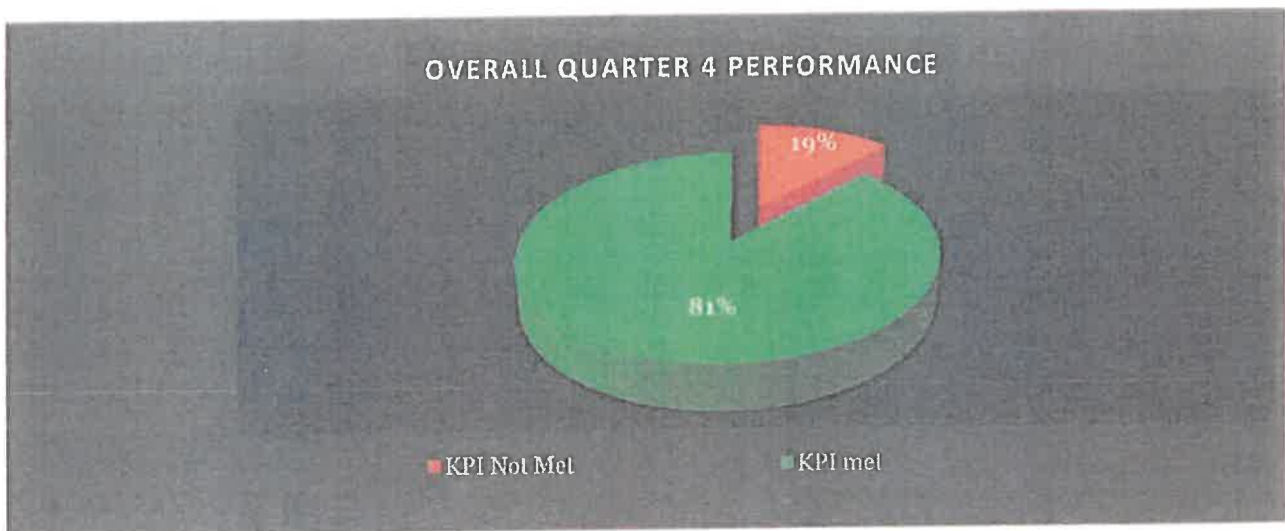
- Late submissions of Performance Reports and Portfolio of Evidence Files from all departments.
- Reasons of variance in achieving targets are not provided by Managers responsible for the target

6. RECOMMENDATIONS

- Senior Management to adhere to the submission date of PoE files which is 10 working days after the end of each quarter. This will ensure that the submission deadline for Performance Report to Internal Auditors is met on prescribed time.
- Convening of Departmental meetings on quarterly basis will ensure that the correct evidence required in the SDBIP is submitted and shortfalls within departments are highlighted on.

7. CONCLUSION

- The 2023/24 SDBIP consists of 97 Key Performance Indicators. The overall targets for the Fourth quarter is 74 resulting in 23 KPIs not due in the fourth quarter. Amongst the 74 KPIs, 60 targets were achieved within the fourth quarter and 14 targets were not achieved.
- THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS WITHIN THE FOURTH QUARTER IS 81%.
- Challenges and Recommendations have been outlined in the report
- A ScoreCard indicating the Key Performance Areas has been attached as Annexure A



REPORT COMPILED BY:

DATE:

19 July 2024

MR. M. ZONDO
IDP/PMS MANAGER

REPORT APPROVED BY:

DATE:

19/07/2024

MRS. G.N. MAVUNDLA
MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			TOTAL BUDGET	STATUS	CHALLENGES IN MEETING TARGET	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 4 (APR-JUNE 2024)						
						Target	Budget	Means of verification				
OBJECTIVES:												
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 51 households through rural electrification projects for year ending June 2024; eMadiangeni Phase 2, Ward 5	Phase 1	1.1.1.1. Number of households connected through rural electrification at eMadiangeni Phase 2, Ward 5	Completion of 51 Connections	1 740 750	Quarterly Progress Report or Close-Out Report	6 999 000	ACHIEVED	50 connections were complete, the community disputed, the one house was burned by the community		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 56 households through rural electrification projects for year ending June 2024; Blue Mountain Phase 2, Ward 4	Phase 1	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	Completion of 56 Connections	2 716 750	Quarterly Progress Report or Close-Out Report	10 867 000,00	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 151 households through rural electrification projects for year ending June 2024; Dorothea, Ward 1	New Indicator	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	Construction & Completion of 151 Connections	1 500 000	Progress Report or Close-Out Report	6 000 000,00	NOT ACHIEVED	Inadequate budget for project, project needed R16 863 662,84 but only acquired R6 000 000.	The project was rolled over to the next financial year	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ending June 2023; KwaNtaba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at 3 KwaNtaba Phase 3, ward 4	Completion of 25 Connections	Nil	Progress Report or Close-Out Report	2 866 194,41	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ending June 2023; Kaarpoort Phase 3, Ward 4	Roll-over projects	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	Completion of 19 Connections	Nil	Progress Report or Close-Out Report	2 866 194,41	ACHIEVED		Waiting for ESKOM emerging	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Pre-Engineering for 44 Connections in Lihululwe, Ward 1 for year ending June 2024	New Indicator	1.1.1.6. Number of Pre-Engineering for Connections for 44 Connections in Lihululwe within the 2023/24 financial year				622 000	NOT DUE			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Scheepers Street 0.4 KMs Phase 2, Ward 2 for the year ending 30 June 2023	New Indicator	1.2.1.1. 0.4 KMs of paved Municipal road which has been resurfaced to surfaced road, Scheepers Street Phase 2, Ward 2	Construction	1 250 000	Certificate of Completion	5 000 000	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Plain Street 0.8 KMs for the year ending in 30 June 2024	New Indicator	1.2.1.2. 0.8 KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Street Ward 2	Construction	1 312 250	Certificate of Completion	5 246 000	ACHIEVED			

Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Upgrading of Ward 2 Sportfield	New Indicator	1.2.1.3 Sportfield in Ward 2	Upgrade Sportfield in Ward 2	Construction	2 000 000	Certificate of Completion	8 000 000	ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Length of roads levelled through road maintenance program in the 2023/24 Financial Year	60KM	1.2.1.4	Maintenance of 60 Km of gravel roads in all 6 Wards	15 KMs of Road Maintenance	100 000	Completion certificate signed by supervisor & HOD	400 000	ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Rehabilitation of Kerk street 0.7 km Phase 3 for year ending 30 June 2024	Kerk Phase 2	1.2.1.5	0.7KMs of paved Municipal Road which has been resurfaced to surface road, Kerk Street Phase 3, Ward 2				3 753 750	NOT DUE
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Regraveling of 4.6 KM at Dorothea access road in ward 1 for year ending 30 June 2024	New Indicator	1.2.1.6	Regraveling of 4.6 KM at Dorothea access road in ward 1		1 760 625	Certificate of Completion	3 521 250	NOT ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Rehabilitation of Keerom Street 0.6 km in ward 2 for year ending 30 June 2024	New Indicator	1.2.1.7	Rehabilitation of Keerom Street 0.6 km in ward 2		1 693 986	Certificate of Completion	3 367 972	NOT ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Regraveling of 2.4 KM at Vaalbank access road in ward 3 for year ending 30 June 2024	New Indicator	1.2.1.8	Regraveling of 2.4 KM at Vaalbank access road in ward 3		1 307 514	Certificate of Completion	2 615 028	NOT ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Regraveling of 4.6 KM at Reserve access road in ward 4 for year ending 30 June 2024	New Indicator	1.2.1.9	Regraveling of 4.6 KM at Reserve access road in ward 4		1 956 250	Certificate of Completion	3 912 500	NOT ACHIEVED
Infrastructure and Planning Development	Basic service delivery and Infrastructure development	Regraveling of 2.9 KM at Lenz access road in ward 5 for year ending 30 June 2024	New Indicator	1.2.1.10	Regraveling of 2.9 KM at Lenz access road in ward 5		1 173 750	Certificate of Completion	2 347 500	NOT ACHIEVED

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regraveling of 4.6 KM at Mtwane access road in ward 6 for year ending 30 June 2024	New Indicator	1.2.1.11 Regraveling of 4.6 KM at Mtwane access road in ward 6	Regraveling of 4.6 KM, Mtwane, Ward 6	1 385 375	2 738 750	NOT ACHIEVED	The municipality had resolved to form a panel of contractors. A large number of bidders were received(250), therefore SCM processes were delayed.	The project was rolled over to the next financial year.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Housing Sector Plan for the year ending June 2024	1	1.3.1.1 Number of Reviewed & Adopted Housing Sector Plan (HSP) within the 2023/24 financial year	Submission of the Housing Sector Plan to Council for adoption			ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adopting the Spatial Development Framework for the year ending June 2024	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2023/24 financial year	Submission of the Spatial Development Framework to Council for adoption			ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adoption of the LED strategy for the year ending June 2024	1	1.4.1.1 Number of reviewed and adopted LED strategy within the 2023/24 Financial Year	Submission of the LED Strategy to Council for adoption			ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under Expanded Public Works Programme (EPWP) in year ending June 2024.	140	1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	120	312 500	625 000	NOT DUE		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 Capacity Building interventions for Entrepreneurs and SMMEs for year ending June 2024	4	1.4.1.3 Number of Capacity Building interventions for Local Entrepreneurs and SMMEs provided within the 2023/24 financial year	1			ACHIEVED		
Corporate & Community Services	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the year ending June 2024	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2023/24 financial year	1			ACHIEVED		
Corporate & Community Services	Basic service delivery and infrastructure development	20 lightning conductors to be installed within the year ending June 2024	20	1.5.1.2 Number of lightning conductors installed within the 2023/24 Financial Year	40		80 000	NOT DUE		
Corporate & Community Services	Basic service delivery and infrastructure development	2 Reviewed and Updated Contingency Plans for the year ending June 2024	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2023/24 year	2			NOT DUE		
Corporate & Community Services	Basic service delivery and infrastructure development	Disaster Management Trainings & awareness campaigns conducted in the year ending June 2024	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2023/24 Financial Year	20	7 500	30 000	ACHIEVED		
Corporate & Community Services	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2024	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2023/24 financial year	1			ACHIEVED		

Corporate & Community Services	Basic service delivery and infrastructure development	Monitoring of Construction of Disaster Management Centre for year ending 2024	1	1.5.1.6 Monitor construction of Disaster Management Centre within the 2023/24 financial year	1	1	Progress Report	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Eradicate Electricity Supply Backlogs through provision of basic electricity supply services for year ending in June 2024	New Indicator	1.6.1.1 Number of new households provided with new electricity connections (Municipal Supply) within the 2023/24 financial year	1 Certificate of Competence	1	Certificate of Competence	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2024	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2023/24 financial year	1			NOT DUE		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Total number of formal households, business and government areas with access to refuse removal once per week	New Indicator	1.7.1.2 Number of formal households, businesses and government areas with access to refuse removal within the 2023/24 financial year	1 320	1320	Quarterly Report; Billing System & Collecting Schedule	ACHIEVED		

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			TOTAL BUDGET	STATUS	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 4 (APR-JUNE 2024)						
						Target	Budget	Means of verification				
OBJECTIVES:												
Corporate Services	Municipal institutional development and transformation	Review & Adoption of Municipal Policies for the year ending June 2024	5	2.1.1 Number of Developed, Adopted & Reviewed Policies within the 2023/24 financial year	5	5 Policies Reviewed & Submitted to Council for Adoption		Council Resolutions & Signed Municipal Policies		NOT ACHIEVED		
Corporate Services	Municipal institutional development and transformation	Building capable work force to deliver services for the year ending June 2024	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2023/24 financial year	2	1 Employee Wellness Campaign conducted		Attendance Register		NOT ACHIEVED	Date was postponed to 26/07/2024 due to competitive events	Wellness campaign will be held in Quarter 4, 26/07/2024
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	18	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2023/24 financial year	18	18		Individual Signed Lease Agreements		ACHIEVED		
Corporate Services	Municipal institutional development and transformation	Reviewing and adoption of the organisational structure for the year ending June 2024	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year	1	Submit Reviewed Organogram to Council		Council Resolution		ACHIEVED		
Corporate Services	Municipal institutional development and transformation	Convening of the Local Labour Forum for year ending June 2024	4	2.3.1.1 Number of LLF meetings conducted within the 2023/24 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register		NOT ACHIEVED	Non-availability of items	Next meeting will be held on 18/07/2024
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Treasury Budget & Treasury Office Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2(a) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	10	3		Notice of Meeting, Agenda, Minutes & Attendance Register		NOT ACHIEVED	All May meetings were cancelled due to the the 2024 general elections.	All Meetings will convene normally after the elections.
Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Planning Development Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2(b) Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	10	3		Notice of Meeting, Agenda, Minutes & Attendance Register		NOT ACHIEVED	All May meetings were cancelled due to the the 2024 general elections.	All Meetings will convene normally after the elections

Corporate Services	Municipal institutional development and transformation	Convening of the Executive Committee (EXCO) Meetings for year ending June 2024	4	2.3.1.3 Number of EXCO Meetings conducted within the 2023/24 financial year	4	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of the Legislated Council Meetings for year ending June 2024	4	2.3.1.4 Number of Council Meetings conducted within the 2023/24 financial year	5	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of the Public Account Committee (MPAC) Meetings for year ending June 2024	4	2.3.1.5 Number of MPAC Meetings conducted within the 2023/24 financial year	4	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for ending June 2024	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2023/24 financial year	1	1	Acknowledgement letter from LGSETA	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2024	1	2.4.1.2 Number of Induction Programmes conducted within the 2023/24 financial year	1			NOT DUE	
Corporate Services	Municipal institutional development and transformation	Complete the Equity Report for the year ending June 2024	1	2.4.1.3 Number of Employment Equity Report compiled within the 2023/24 financial year	1	1	Acknowledgement letter from Labour and Employment	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2024	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2023/24 financial year	4	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of Information Communications Technology Steering Committee Meeting for year ending in June 2024	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2023/24 financial year	4	1	Agenda, Minutes & Attendance Register	ACHIEVED	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		TOTAL BUDGET	STATUS	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						Target	Budget				
						QUARTER 4 (APR-JUNE 2024)					
		Means of verification									
OBJECTIVES:											
Budget & Treasury	Municipal financial viability & management (sound financial management)	Annual Financial Statements prepared and submitted to Auditor General for the year ending June 2024	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General within the 2023/24 financial year	1				NOT DUE		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing and submitting the Draft & Final Budget to Council & Treasury for the year ending June 2024	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within the 2023/24 financial year	1			Council Resolution & Proof of Submission to Treasury	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing & adopting the Adjustment Budget for adoption by Council & submission to Treasury for the year ending in June 2024	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2023/24 financial year	1				NOT DUE		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Investment Reconciliations prepared for the year ending in June 2024	12	3.2.1.1 Number of Monthly Reconciliation Investments within the 2023/24 financial year	12		3	Signed Investment Registers	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Grant Reconciliations prepared for the year in June 2024	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2023/24 financial year	12		3	Signed copies of Grant Reconciliations	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Creditors Reconciliations prepared for the year ending in June 2024	12	3.2.1.3 Number of Monthly Creditors Reconciliations prepared within the 2023/24 financial year	12		3	Signed copies of the Creditors Reconciliations	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Valuation Roll Reconciliations for the year ending June 2024	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2023/24 financial year	12		3	Signed copies of Valuation Roll Reconciliations	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Debtors Reconciliations for the year ending June 2024	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2023/24 financial year	12		3	Signed copies Debtors Reconciliations	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Assets Reconciliations for the year ending in June 2024	12	3.2.1.6 Number of Monthly Assets Reconciliation completed within the 2023/24 financial year	12		3	Signed Copies of Asset Reconciliations	ACHIEVED		

Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 2024	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	12	3	Signed Copies of Bank Reconciliations	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Supply Chain Management Reports for submission to the Mayor, CoGTA and Provincial Treasury for the year ending June 2024	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2023/24 financial year	12	3	Compile monthly & quarterly reports	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year ending June 2024	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2023/24 financial year	1			NOT DUE	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing and Updating the Contract Register 4 times annually for the year ending in June 2024	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2023/24 financial year	4	1	Signed copies of Updated Contract Registers	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12C schedule (S71) Reports & Submit to Mayor and Provincial Treasury for the year ending in June 2024	12	3.4.1.2 Number of Completed Monthly Section 71 Reports within the 2023/24 financial year	12	Complete 3 Reports for S71 reports	Proof of Submission & Copy of Report	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2024	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2023/24 financial year	1			NOT DUE	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2024	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2023/24 financial year	4	1 Submission	Proof of Submission & Report	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 VAT Returns Submitted to SARS for the year ending June 2024	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2023/24 financial year	12	3	VAT 201 Statements	ACHIEVED	

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		TOTAL BUDGET	STATUS	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN	
						Target	Budget					
						QUARTER 4 (APR-JUN 2024)						
		Means of verification										
OBJECTIVES:												
Office of the Municipal Manager	Good governance and public participation (putting people first)	24 Public meetings conducted in year ending in June 2024	24	4.1.1.1 Number of public meetings (per ward) conducted in 2023/24 financial year	24	6	Minutes & Attendance register		ACHIEVED			
Office of the Municipal Manager	Good governance and public participation (putting people first)	6 Public meetings conducted during the year ending in June 2024	6	4.1.1.2 Number of Iznibizo meetings conducted in 2023/24 financial year	6	6	Attendance Register & Report		ACHIEVED			
Office of the Municipal Manager	Good governance and public participation (putting people first)	72 ward committee meetings held during the year ending in June 2024	72	4.1.1.3 Number of quarterly meetings per ward (ward committee) during the 2023/24 financial year	72	18	Minutes & Register		ACHIEVED			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conducting of IDP Representative Forum meetings in the year ending June 2024	2	4.2.1.1 Number of the IDP RF functionality in the 2023/24 financial year	2			6 000	NOT DUE			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepared, Adopted & Submitted the IDP for the year ending in June 2024	2023/2024 IDP	4.2.1.2 Adoption & Submission of a credible reviewed Integrated Development Plan (IDP) in terms of Municipal Systems Act (MSA) within the 2023/24 Financial year	Review and adopt 2024/25 IDP	Submit 2024/25 Final IDP to Council	Council Resolution & Proof of submission to CoGTA		ACHIEVED			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation, Adoption and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year	2023/24 SDBIP	4.2.1.3 2024/2025 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP	Submission of the 2024/25 Final SDBIP to the Mayor	Acknowledgement Letter signed by the Mayor		ACHIEVED			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the Annual Performance Report & Submit to Auditor General (AG) & Relative Authorities	1	4.2.1.4 Number of Annual Performance Reports prepared & submitted to AG and relative authorities	1				NOT DUE			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Review & Adopt the Performance Management System (PMS) for the year ending June 2024	1	4.2.1.5 Number of Reviewed & Adopted (PMS) Policy	1	Submit the PMS Policy to Council for adoption	Council Resolution & Extract of the Policy		ACHIEVED			

Office of the Municipal Manager	Good governance and public participation (putting people first)	Manage the Performance Management System (PMS) in terms of Chapter 6 of the Municipal Systems Act (MSA)	Signed Section 54&56 Performance Agreements	4.2.1.6 Number of managed Performance Management Systems in terms of Chapter 6 MSA within the 2023/24 financial year	Section 54&56 Managers to Sign 2023/24 Performance Agreements & Conduct Performance Assessments	Conduct Performance Assessments for Quarter 3	Copy of Completed Assessment Sheet		ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare 4 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2024	4	4.2.1.7 Number of Quarterly Performance Reports generated & submitted to Internal Auditors within the 2023/24 financial year	4	1 Quarterly Report Submission	Extract of the report & Proof of Submission from Internal Auditor		ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the 2022/23 Annual Report to be submitted to Council for Adoption		4.2.1.8 Number of Annual Reports prepared & submitted within the 2023/24 financial year	2022/23 Annual Report				NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare Oversight Report 2022/23 & Submit to MPAC for the year ended June 2024	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1				NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	Publishing of Municipal Newsletters in the year ending June 2024	4	4.3.1.1 Number of Municipal Newsletters Published within the 2023/24 financial year	1			100 000	NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct Radio Interviews by the Executive Mayor of the Municipality in the year ending June 2024	4	4.3.1.2 Number of Radio Shows conducted within the 2023/24 financial year	4	1 Radio Interview	Infographic		ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Banners in the year ending June 2024	4	4.3.1.3 (a) Number of Banners Procured within the 2023/24 financial year	4				NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Municipal Calendars & Diaries in the year ending June 2024	10 000 calendars & 200 diaries	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	10 000 calendars & 200 diaries			200 000,00	NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	121 Political/Official bears pictures in a collage or uploaded in social media platform in the year ended 30 June 2023	121	4.3.1.4 Number of photography services conducted within 2023/24 financial year	121			60 000	NOT DUE
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of the Municipal Council Meetings for the year ending in June 2024	4	4.4.1.1 Number of Legislated Council Meetings within the 2023/24 financial year	4	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register		ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committee Meetings to convene in the year ending in June 2024	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2023/24 financial year	4	1	Notice of Meeting, Agenda, Minutes & Attendance Register		NOT ACHIEVED <small>The Audit Committee meeting scheduled for June was postponed due to unforeseen circumstances.</small>
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare & Generate 12 Internal Audit Reports in the year ending June 2024	12	4.5.1.2 Number of internal audit report generated within the 2023/24 financial year	12	3	Extracts of Reports		

Office of the Municipal Manager	Good governance and public participation (putting people first)	Approval of the Internal Audit Charter by the Audit Committee for the year ending in June 2024	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2023/24 financial year	1				NOT DUE	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Tabling of Audit Committee Reports to Council for the year ending in June 2024	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2023/24 financial year	4	1	Council Resolution		ACHIEVED	
Office of the municipal manager	Good governance and public participation (putting people first)	Developing 1 Internal Audit Annual Plan in the year ending June 2024	1	4.5.1.6 Number of Internal Audit Annual Plan developed within the 2023/24 financial year	1				NOT DUE	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 2024	1	4.5.1.7 Number of Action Plans prepared on audit findings and submitted to Municipal Manager within the 2023/24 financial year	1				NOT DUE	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for the year ending in June 2024	4	4.6.1.1 Number of Risk Management meetings held within the 2023/24 financial year	4	1	Agenda, Minutes & Attendance Register		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct an Annual Risk Assessment & Annual Fraud Risk Assessment for 2023/24	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1	1	Copy of Reviewed Risk Register & Attendance Register		NOT ACHIEVED	Risk Assessment was scheduled for 11-14 June 2024 was postponed due to unforeseen
Office of the Municipal Manager	Good governance and public participation (putting people first)	Update the Risk Register generated Quarterly for the year ending in June 2024	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2023/24 financial year	4	1	Updated Risk Register		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Reviewal & Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for the year ending June 2024	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter, Risk Management Policy & Risk Management Strategy within the 2023/24 financial year	Council Resolutions				NOT DUE	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening Management Committee (MANCO) Meetings for the year ending in June 2024		4.7.1.1 Number of MANCO meetings seating within the 2023/24 financial year	12	3	Agenda, Minutes & Attendance Register		ACHIEVED	

KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		TOTAL BUDGET	STATUS	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						Target	Budget				
						QUARTER 4 (APR-JUNE 2024)					
Objective:											
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/ Workshops for the year ending June 2024	4	5.1.1.1 Number of meetings/ workshop for forums of vulnerable groups implemented in 2023/24 financial year	4	1			ACHIEVED		
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2024	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2023/24 financial year	8	2	116 250	465 000	ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2024	4	5.2.1.1 Number of book exchange programmes within the 2023/24 financial year	4	1			ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Library Orientation & Outreach Programmes for the year ending June 2024	4	5.2.1.2 Number of Library Orientation & Outreach Programmes within the 2023/24 financial year	4	1			ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Road Blocks for the year ending June 2024	8	5.4.2.1 Number of road blocks conducted within the 2023/24 financial year	12	3			ACHIEVED		