



EMADLANGENI LOCAL MUNICIPALITY

**QUARTER ONE 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).

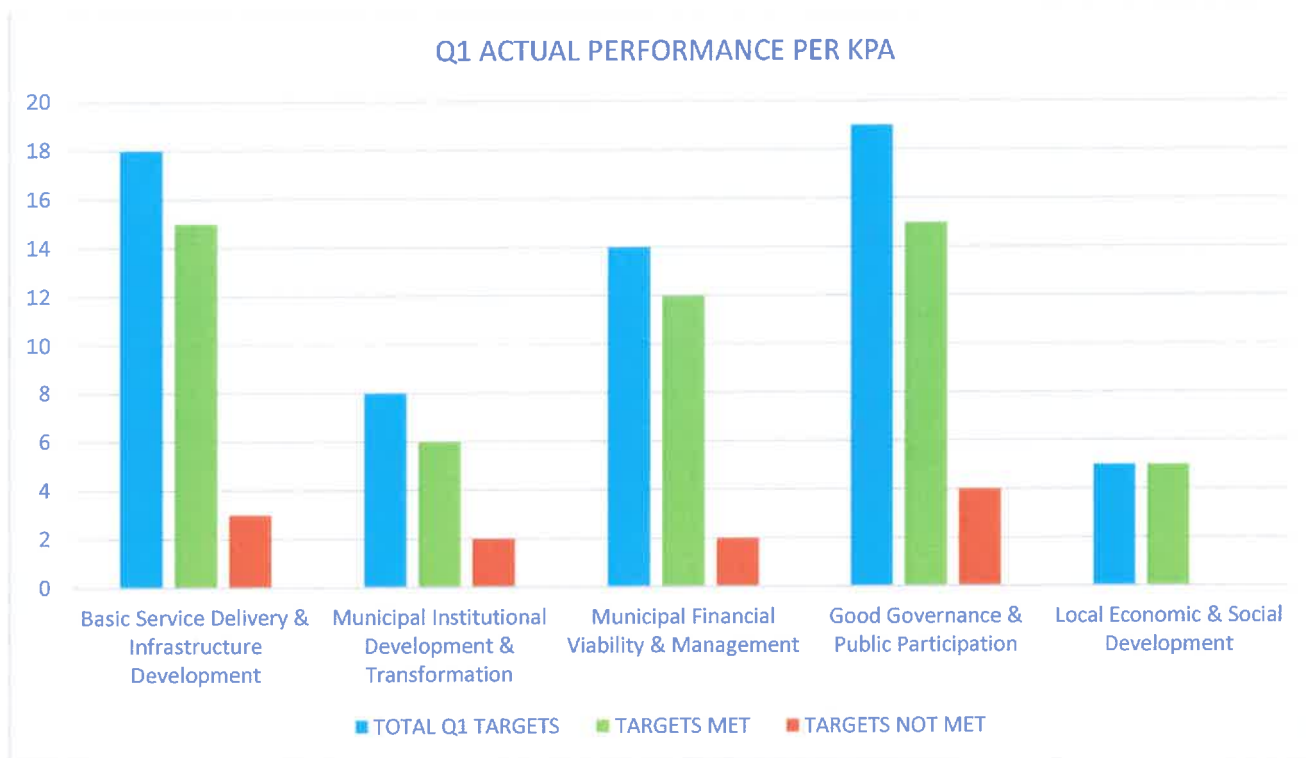
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review,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

The Quarter One Period is from 01 July 2023 to 30 September 2023 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 ONE PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

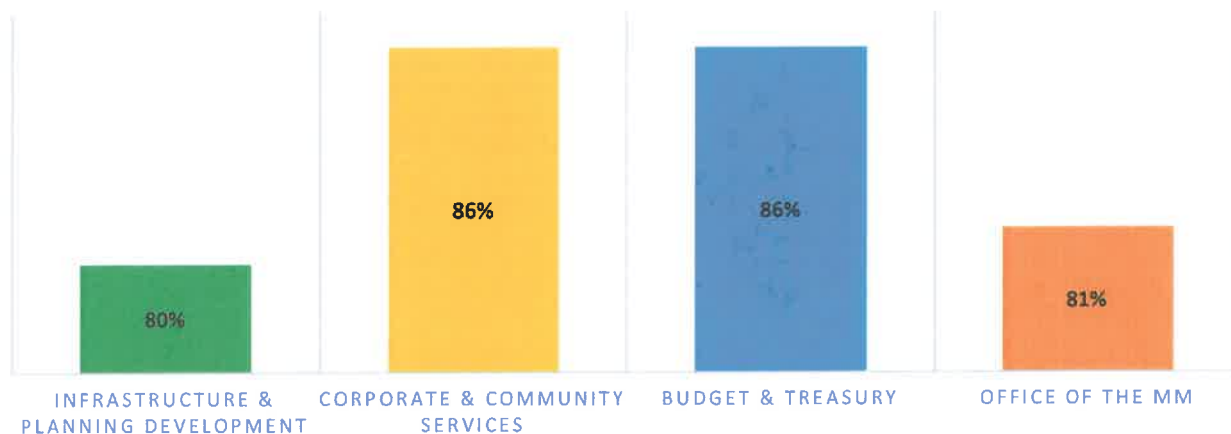


KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 1 TARGET	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	18	15	3	83%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	08	06	02	75%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	14	12	02	86%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	19	15	04	79%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	05	0	100%

3. OVERALL QUARTER ONE ACTUAL PERFORMANCE PER DEPARTMENT

OVERALL Q1 TARGETS ACHIEVED PER DEPARTMENT (%)

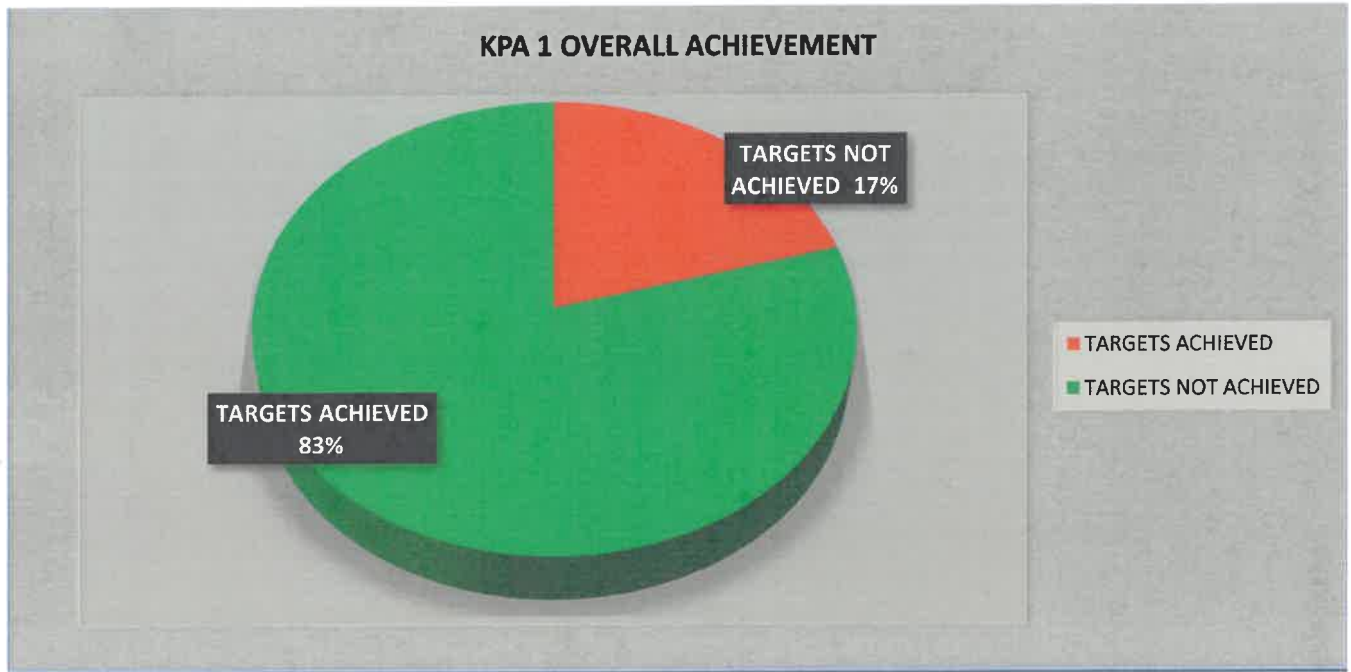
■ Infrastructure & Planning Development ■ Corporate & Community Services ■ Budget & Treasury ■ Office of the MM



DEPARTMENT	TOTAL NO. OF QUARTER 1 TARGET	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING DEVELOPMENT	15	12	3	80%
CORPORATE & COMMUNITY SERVICES	14	12	02	86%
BUDGET & TREASURY	14	12	02	86%
OFFICE OF THE MUNICIPAL MANAGER	21	17	04	81%

4. PERFORMANCE ON KEY PERFORMANCE AREAS

a. BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



QUARTER ONE PERFORMANCE:

➤ **RURAL ELECTRIFICATION PROJECTS**

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

- EMadlangeni Phase 2, Ward 5 - 39 Connections
- Blue Mountain Phase 2, Ward 4 - 76 Connections
- Dorothea, Ward 1 - 171 connections
- KwaNtaba Phase 3, Ward 4 - 25 Connections
- Kaarpoort Phase 3, Ward 4 - 19 Connections
- Lithulunye, Ward 1 - Pre-Engineering of 44 Connections

Quarterly Progress Reports for eMadlangeni, Blue Mountain, KwaNtaba and Kaarpoort have been submitted as evidence as required by the Top Layer SDBIP. For Dorothea and Lithulunye the Eskom Network Planning Reports and Memorandum of Understanding have been submitted as evidence.

➤ ROAD REHABILITATION PROJECTS

For the 2023/24 Financial Year, eMadlangeni Municipality approved three (3) Road Rehabilitation Projects, namely:

- Scheepers Street Phase 2, Ward 2 - 0,4KMs
- Plein Street, Ward 2 - 0,8KMs
- Upgrade of Ward 2 Sportfield

Quarter one target was set to complete all Supply Chain Management (SCM) Processes are completed. The target was achieved and evidence submitted included adverts for the abovementioned projects, minutes and attendance registers for Bid Committee meetings that convened within the course of the quarter.

➤ EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The Municipality welcomed 128 EPWP employees who commenced work from July 2023.

➤ CAPACITY BUILDING INTERVENTIONS FOR LOCAL ENTREPRENEURS & SMME's

Four trainings/Workshops were conducted within the first quarter for SMMEs, Informal Traders and Co=operatives. These include POS Device Training on 25/07/2023; NEMISA Digital Skills for 28 unemployed youth on 01/08/2023; RED TAPE Reduction Workshop held in Utrecht Town Hall, Amantungwa Traditional Court and Mxhakeni Community Hall; and RASET Workshop for small scale farmers.

➤ WASTE MANAGEMENT

A total of 1334 formal households, businesses and government areas with access to refuse removal on weekly basis.

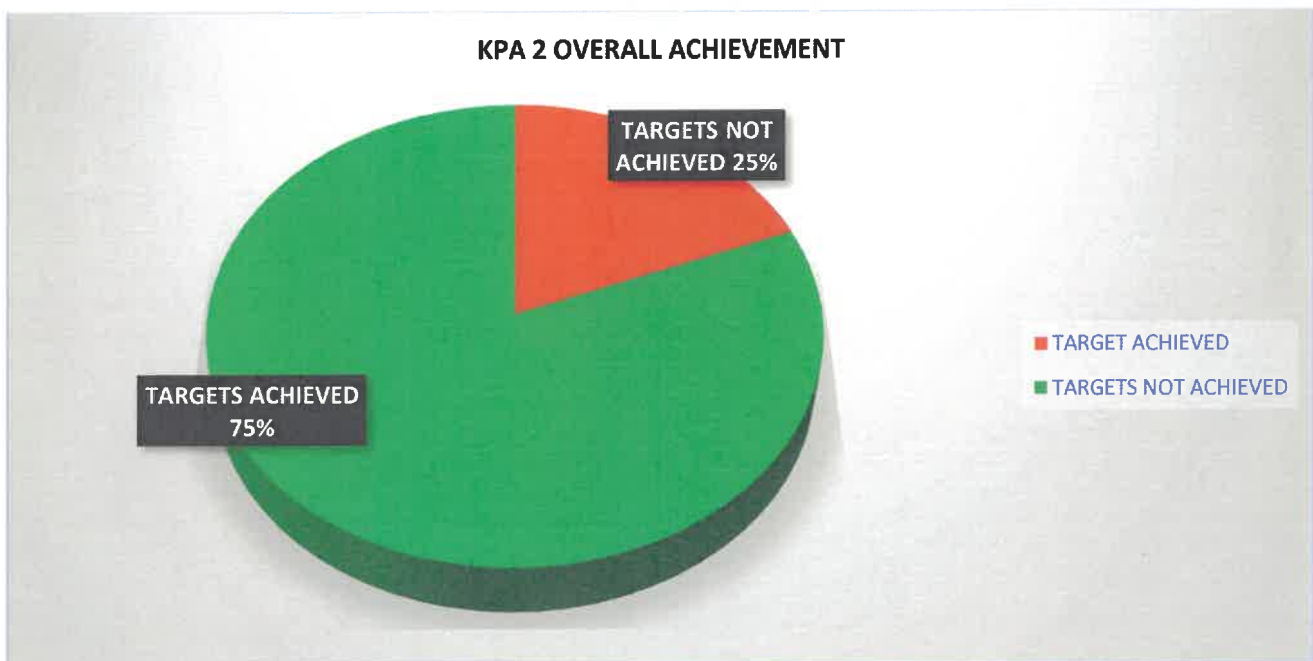
➤ DISASTER MANAGEMENT UNIT

The 'Summer Season' Contingency Plan was reviewed and submitted to Council for adoption. A Disaster Management Advisory Forum Meeting alongside the Disaster Management trainings and awareness campaigns convened within the 1st 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
1.2.1.4 15KMs of Road Maintenance was not achieved because the cutting edges for the Grader was were worn out and it was necessary that they are replaced.	The procurement and replacement of the grader cutting edges was completed on 28/09/2023. The target will be met in Quarter 2.
1.6.1.2 The Billing System for electricity losses could not be retrieved from the system due to technical difficulties.	The matter has been reported and target will be achieved when the system has been restored.
1.7.1.1 The final IWMP was submitted to Council for adoption. The Council scheduled 12/09/2023 collapsed and the Plan was not adopted.	Council Resolution will be submitted when the Council meeting convenes.

b. MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



QUARTER ONE PERFORMANCE:

➤ **QUARTERLY MEETINGS**

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

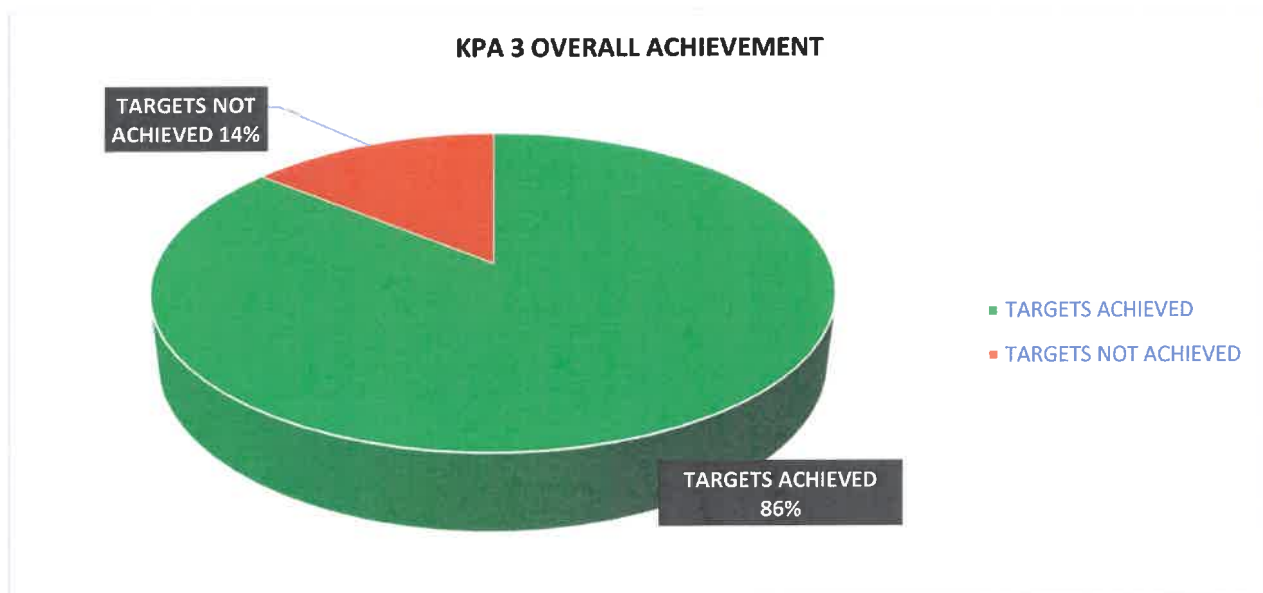
- Local Labour Forum
- 2 Corporate and BTO Portfolio Committee Meetings
- 3 I&PD portfolio Committee Meetings

- Executive Committee Meeting
- Council Meeting
- Facilities Committee Meeting
- ICT Steering Committee Meeting

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
2.3.1.2 The target for Corporate & BTO Portfolio Committee Meeting was set for three meetings within the quarter. Target was not met because the Portfolio Chairperson was off sick.	Meetings will convene going forward on monthly basis.
2.3.1.5 Municipal Public Account Committee meeting did not convene due to the quorum not being met by the Committee members.	Meeting will convene in quarter 2.

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



QUARTER ONE PERFORMANCE:

➤ **ANNUAL FINANCIAL STATEMENT**

The Annual Financial Statement was submitted to Auditor General by 31/08/2023.

➤ **MONTHLY RECONCILIATIONS**

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

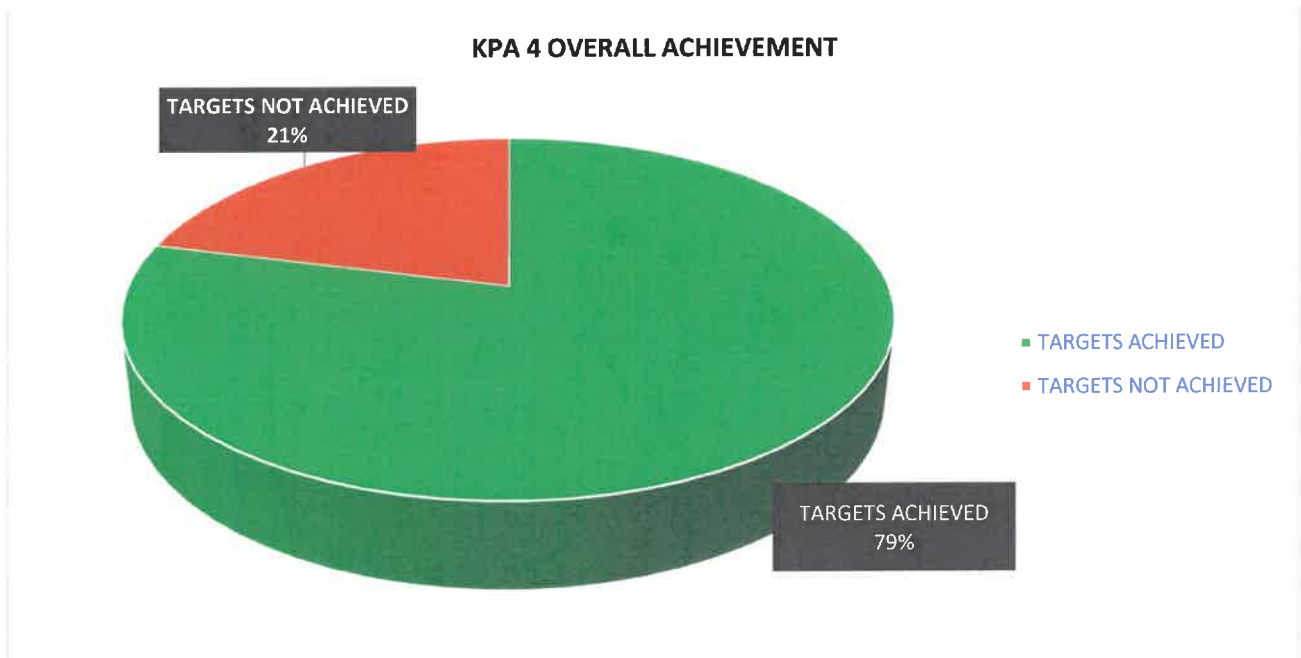
On other Quarter 1 achievements, the following has been submitted:

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

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
3.2.1.4 & 3.2.1.5 The target for the monthly valuation roll and debtors reconciliations was not achieved because of challenges encountered on differences which are reconciled. The matter has been reported to CCG for assistance.	Currently awaiting CCG to assist and the target will be met going forward.

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



QUARTER ONE PERFORMANCE:

➤ **PUBLIC PARTICIPATION**

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

➤ **IDP/PMS UNIT**

- The 2024/25 IDP, PMS, and Budget Process Plan was adopted by Council on 12/09/2023.
- 2022/23 Annual Performance Report was submitted to Auditor General on 31/08/2023, a proof of submission has been submitted as evidence.
- 2023/24 Performance Agreements for Section 54&56 Managers were signed and submitted to CoGTA, and published for the public.

➤ **INTERNAL AUDIT & RISK MANAGEMENT UNIT**

- Quarterly Audit Committee Meetings took place within the first quarter and three Internal Audit Reports and the Internal Audit Charter were approved.
- One Risk Management Committee meeting convened, where the Risk Committee Charter, Risk Management Policy and Risk Management Strategy were submitted.
- The Quarter 1 Risk Register has been updated.

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
<p>4.3.1.1 & 4.3.1.3 Municipal Newsletters published and Banners Procured were not met due to the Municipality’s financial constraints. However, Request for Quotes (RFQs) has been publicized and awaiting the appointment of service provider.</p>	<p>Targets will be met when the Service Provider has been appointed.</p>
<p>4.5.1.4 The Audit Committee meetings are scheduled to take place on a quarterly basis, and the reports tabled to Council are prepared and presented at the end of each quarter. The Audit Committee held three meetings during the first quarter for the purpose of reviewing the Annual Financial Statements and Annual Performance Report; thus, the budget was exceeded. In an attempt to control the costs, Management resolved to postpone the presentation of the report to Council for the 2nd quarter.</p>	<p>Audit Committee Reports will be submitted to Council in Quarter 2.</p>

e. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT



QUARTER ONE PERFORMANCE:

➤ **SOCIAL SERVICES UNIT**

- A workshop for the forum of vulnerable groups was implemented in the first quarter.
- Two special programmes were coordinated to empower vulnerable groups. These included Men's Programme and eMadlangeni Gender Economic Development Programme.

5. CHALLENGES

- Lack of timeous submission of Performance Reports and Portfolio of Evidence
- Corrective measures not provided for targets that were not achieved within the quarter
- Evidence submitted does not include the expenditure for targets where the budget has been allocated
- Portfolio of Evidence submitted is either not provided or not adequate as per requirement

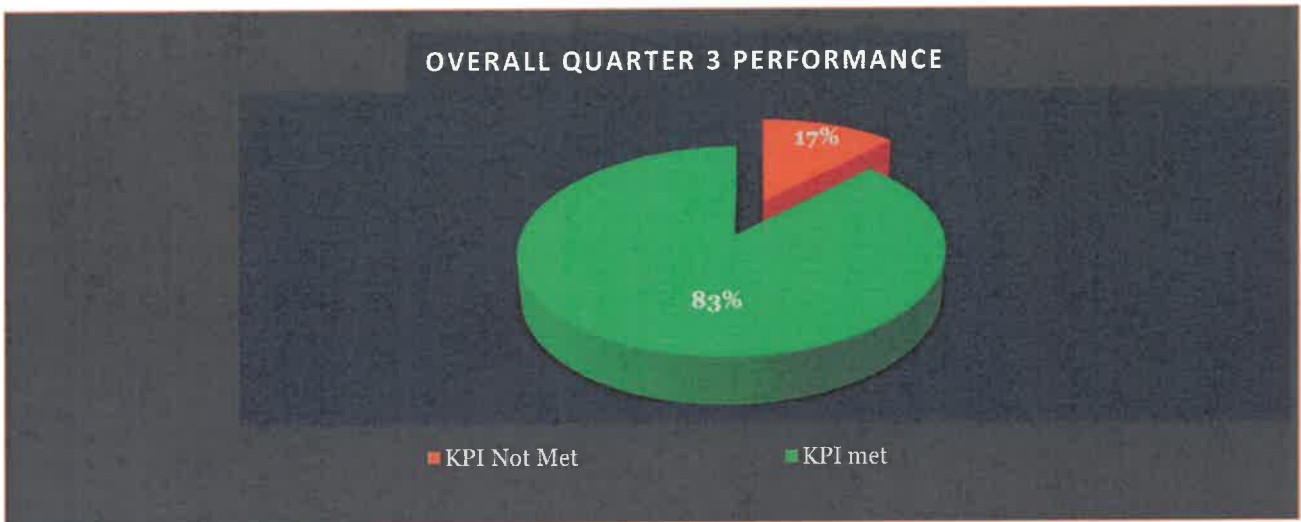
6. RECOMMENDATIONS

- 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.

- Strategic Sessions at Departmental level be prioritized as planning together yields good results

7. CONCLUSION

- The 2023/24 SDBIP consists of 91 Key Performance Indicators. The overall targets for the first quarter is 64 resulting in 27 KPIs not due in the first quarter. Amongst the 64 KPIs, 53 targets were achieved within the first quarter and 11 targets were not achieved.
- **THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS WITHIN THE FIRST QUARTER IS 83%.**
- Challenges and Recommendations have been outlined within the report
- A ScoreCard indicating the Key Performance Areas has been attached as an Annexure



REPORT COMPILED BY:

MS. N.N. MTHETHWA
IDP/PMS OFFICER

REPORT CHECKED BY:

MR. M. ZONDO
IDP/PMS MANAGER

REPORT APPROVED BY:

MRS. G.N. MAVUNDLA
MUNICIPAL MANAGER

DATE:

24/10/23

ANNEXURE A

MUNICIPAL MID-YEAR SCORECARD

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 1 (JUL-SEP 2023)						
						Target	Budget	Means of verification				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ending June 2024; eMadlangeni Phase 2, Ward 5	Phase 1	1.1.1.1. Number of households connected through rural electrification at eMadlangeni Phase 2, Ward 5	39 connections	Site Establishment	1 748 750	Quarterly Progress Report	6 988 000	ACHIEVED		
						Site Establishment	2 716 750	Quarterly Progress Report	10 867 000,00	ACHIEVED		
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	1 500 000	Network Planning Report & Memorandum of Understanding.	6 000 000,00	ACHIEVED		
						Construction	N/A	Quarterly Progress Report	2 866 194,41	ACHIEVED		
						Construction	N/A	Quarterly Progress Report	2 866 194,41	ACHIEVED		
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	207 933. 33	Network Planning Report & Memorandum of Understanding.	6 222 000	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 76 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.	76 Connections	Site Establishment		Quarterly Progress Report				
						Site Establishment		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 171 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	171 Connections	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2023; KwaNtuba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtuba Phase 3, ward 4	25 connections at KwaNtuba Phase 3	Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ended 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	19 connections	Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Pre-Engineering for 44 Connections in Lithuluyve, Ward 1 for year ending June 2024	New Indicator	1.1.1.6. Number of Pre-Engineering for Connections in Lithuluyve within the 2023/24 financial year	Preliminary Designs for 44 Connections	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Construction		Quarterly Progress Report				
						Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM		Network Planning Report & Memorandum of Understanding.				

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. Municipal road resurfaced to surfaced Scheepers Street Phase 2, Ward 2	0.4 KMs of paved Municipal road which has been resurfaced to surfaced road, in Ward 2	Completion of 0.4 KMs (Specification, Evaluation and Adjudication)	1 250 000	Advert and minutes & attendance register for all Bid Committees	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. Municipal road resurfaced to surfaced road, Plain Street Ward 2	0.8 KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Street Ward 2	Completion of 0,8 KMs (Specification, Evaluation and Adjudication)	1 312 250	Advert and minutes & attendance register for all Bid Committees	5 248 000	ACHIEVED	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Upgrading of Sportfield	New Indicator	1.2.1.3 in Ward 2	Upgrade Sportfield in Ward 2	Completion of Sportfield in Ward 2 (Specification, Evaluation and Adjudication)	2 000 000	Advert and minutes & attendance register for all Bid Committees	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	Quarterly Report and Ward councillor's letter	400 000	NOT ACHIEVED	Target was not met because the Heavy Duty Operator position has not been filled. Furthermore, the cutting edged for the grader were worn out and needed to be replaced. The procurement and replacement was done and completed on 28 September 2023.
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	1				NOT DUE THIS QUARTER	
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	1				NOT DUE THIS QUARTER	
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	1				NOT DUE THIS QUARTER	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under Extended 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	Attendance Register & Signed EPWP Contracts	1 250 000	ACHIEVED	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2024	4	1.4.1.3	Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2023/24 financial year	4		Training Report & Attendance Register		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	4	1	Notice, Agenda & attendance register	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 purchased within the 2023/24 Financial Year	20			NOT DUE THIS QUARTER
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	1 Summer Season Plan	Plan and Council resolution	ACHIEVED
Corporate & Community Services	Basic service delivery and infrastructure development	8 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	8	2	Report & Attendance register	ACHIEVED
Corporate & Community Services	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending June 2024	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2023/24 financial year	1			NOT DUE THIS QUARTER
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			NOT DUE THIS QUARTER
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			NOT DUE THIS QUARTER
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Eradicate electricity supply backlogs through provision of basic electricity supply services	New Indicator	1.6.1.2 Electricity losses kept within 8%	< 8%	< 8%	Billing System	NOT 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	Submission of the IWMP to Council for adoption	Council Resolution & Copy of the IWMP	NOT ACHIEVED
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

The Billing System could not be retrieved from the system because of technical difficulties. The matter has been reported and is currently in process to be resolved.

Target will be met as soon as the system/technical difficulties have been resolved.

The final IWMP was submitted to Council for adoption. However, the Council meeting collapsed and the Plan was not adopted.

Council Resolution will be submitted when the Council meeting convenes.

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
						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	2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2023/24 financial year	5					NOT DUE THIS QUARTER		
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					NOT DUE THIS QUARTER		
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					NOT DUE THIS QUARTER		
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					NOT DUE THIS QUARTER		
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				ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	12	3				NOT ACHIEVED	Meeting did not convene because the portfolio Chairperson was off sick.	Portfolio Meetings will convene going forward on monthly basis.

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 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	3		Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
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	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	1		Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal 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	1		Notice of Meeting, Agenda, Minutes & Attendance Register	NOT ACHIEVED	The MPAC meeting was postponed due to the quorum not being met by the Committee members.
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			NOT DUE THIS QUARTER	
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 THIS QUARTER	
Corporate Services	Municipal institutional development and transformation	Compile the Employment 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			NOT DUE THIS QUARTER	
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	1		Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	Meeting will convene in Quarter 2.

Corporate Services	Municipal institutional development and transformation	Converging 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 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	ACHIEVED	
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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
						QUARTER 1 (JUL-SEP 2023)						
						Target	Budget	Means of verification				
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 Statements submitted to Auditor General within the 2023/24 financial year	1	1				ACHIEVED		
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					NOT DUE THIS QUARTER		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Rewriting & adopting the Adjustment Budget for Council 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 THIS QUARTER		
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 Investments Reconciliation within the 2023/24 financial year	12	3				ACHIEVED	Signed Investment Registers	
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				ACHIEVED	Signed copies of Grant Reconciliations	
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				ACHIEVED	Signed copies of the Creditors Reconciliations	
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				NOT ACHIEVED	Signed copies of Valuation Roll Reconciliations	Target has not been met because of challenges encountered on differences which are not reconciled. The matter has been reported to CCG for assistance. The matters is currently being resolved and the target will be met in the upcoming Quarter.

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	NOT ACHIEVED	Target has not been met because of challenges encountered on differences which are not reconciled. The matter has been reported to CCG for assistance.	The matters are currently being resolved and the target will be met in the upcoming Quarter.
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 Reconciliations 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	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	1	Proof of Submission and Signed Procurement Plan	ACHIEVED		
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	Compl 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 the 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 THIS QUARTER		
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	
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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
						QUARTER 1 (JUL-SEP 2023)						
						Target	Budget	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				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 Izimbizo meetings conducted in 2023/24 financial year	6					NOT DUE THIS QUARTER		
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 committees) 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 THIS QUARTER		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare, Adopt & Submit 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			Development & adoption of the 2024/25 IDP, PMS & Budget Process Plan in terms of MSA		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					NOT DUE THIS QUARTER		
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			Submission of the 2022/23 Annual Performance Report		ACHIEVED		Extract for Annual Performance Report & Proof of Submission

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				NOT DUE THIS QUARTER	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Systems Act (MSA)	Signed Section 54&56	4.2.1.6 Number of managed Performance Management Systems in terms of Chapter 6 MSA within the 2023/24 financial	Section 54&56 Managers to sign Performance Agreements & Conduct Performance Assessments	1	Sign Performance Agreements; Submit to CoGTA & Publish the Performance Agreements	Copy of signed Performance Agreements; Proof of Submission & Advert	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	Exhibit 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 THIS QUARTER	
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 in June 2023	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1				NOT DUE THIS QUARTER	
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	2		1	Copy of the newsletter	NOT ACHIEVED	Target was not met due to the Municipality's financial constraints. However, a Request for Quote (RFQ) has been published and currently awaiting the appointment of service provider process Newsester will be published once the Service Provider has been appointed.
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 S/Gs conducted within the 2023/24 financial year	4			50 000	100 000	
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		1 Radio Interview	Infographic & Signed Invoice	NOT ACHIEVED	Target was not met due to the Municipality's financial constraints. Target will be met for Quarter 2.
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		4 Banners Procured	Invoice	NOT ACHIEVED	Target was not met due to the Municipality's financial constraints. However, a Request for Quote (RFQ) has been published and currently awaiting the appointment of service provider process Banners will be procured going forward

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	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 THIS QUARTER	
Office of the Municipal Manager	Good governance and public participation (putting people first)	121 Political/Official bearers pictures in a collage or uploaded in social media platform in the year ended 30 June 2023	121	121	4.3.1.4 Number of photography services conducted within financial year	121	60,000	NOT DUE THIS QUARTER	
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	4.4.1.1 Number of Legislated Council Meetings within the financial year	4		ACHIEVED	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committees Meetings to convene in the year ending in June 2024	4	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2023/24 financial year	4		ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register
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	12	4.5.1.2 Number of internal audit report generated within the 2023/24 financial year	12		ACHIEVED	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	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the financial year	1		ACHIEVED	Audit Committee Resolution on Approved Charter
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	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2023/24 financial year	4		NOT ACHIEVED	Council Resolution
									The Audit Committee meetings are scheduled to take place on a quarterly basis, and the reports tabled to Council are prepared and presented at the end of each quarter. The Audit Committee held three meetings during the first quarter for the purpose of reviewing the Annual Financial Statements and Annual Performance Report; thus, the budget was exceeded. In an attempt to control the costs, Management resolved to postpone the presentation of the report to Council for the 2nd quarter.

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	Develop an Internal Audit Annual Plan	Audit Committee Resolution & Copy of Internal Audit Annual Plan	ACHIEVED
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 Plan prepared on audit findings and submitted to Municipal Manager within the 2023/24 financial year	1			NOT DUE THIS QUARTER
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for 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			NOT DUE THIS QUARTER
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)	Review & Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for 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	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to the Risk Management Committee	Minutes	ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of Management Committee (MANCO) Meetings for year ending in June 2024		4.7.1.1 Number of MANCO meetings convened 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
						QUARTER 1 (JUL-SEP 2023)						
						Target	Budget	Means of verification				
Objective:												
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending in 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	5.4.3.1 Number of road blocks conducted within the 2023/24 financial year	12	3				ACHIEVED		