

EMADLANGENI LOCAL MUNICIPALITY

Quarter One Performance Report



2024/25
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).

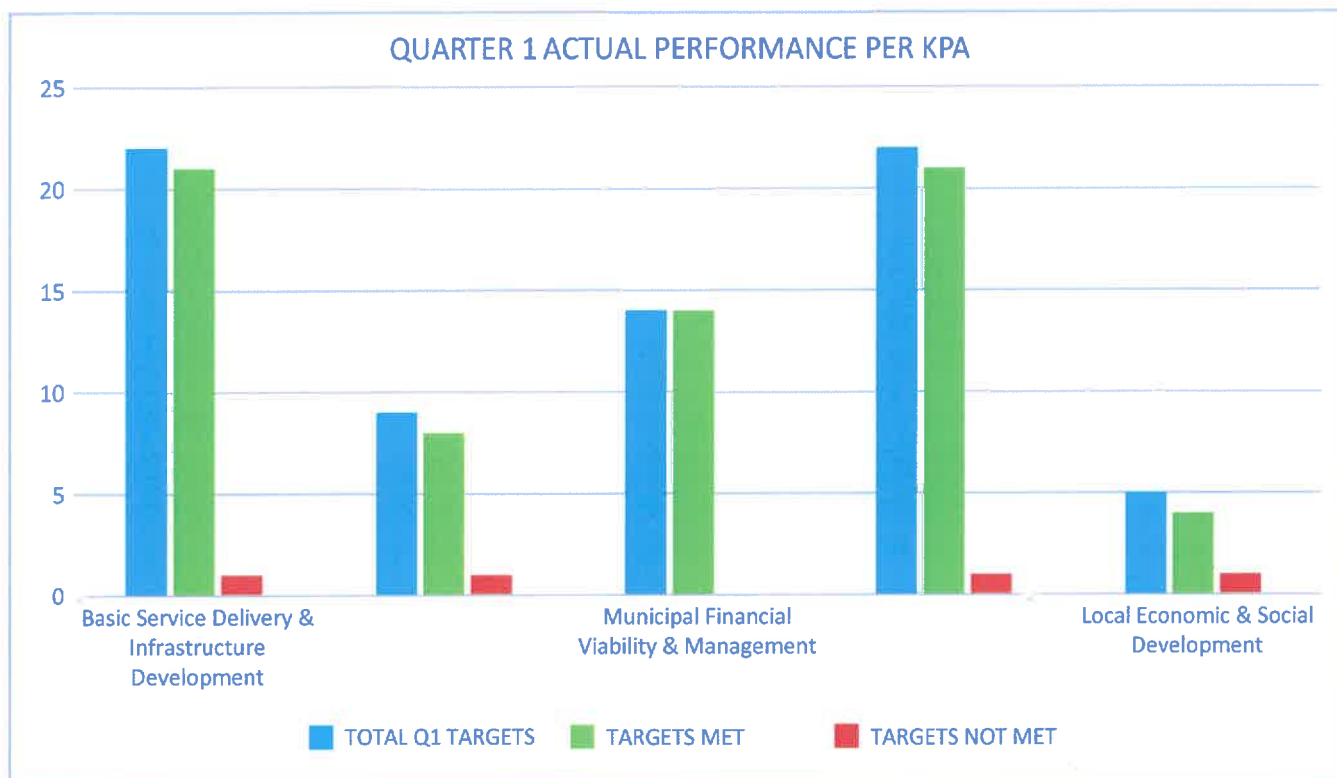
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review,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

The reporting period is from 01 July 2024 to 30 September 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 2024/25 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)

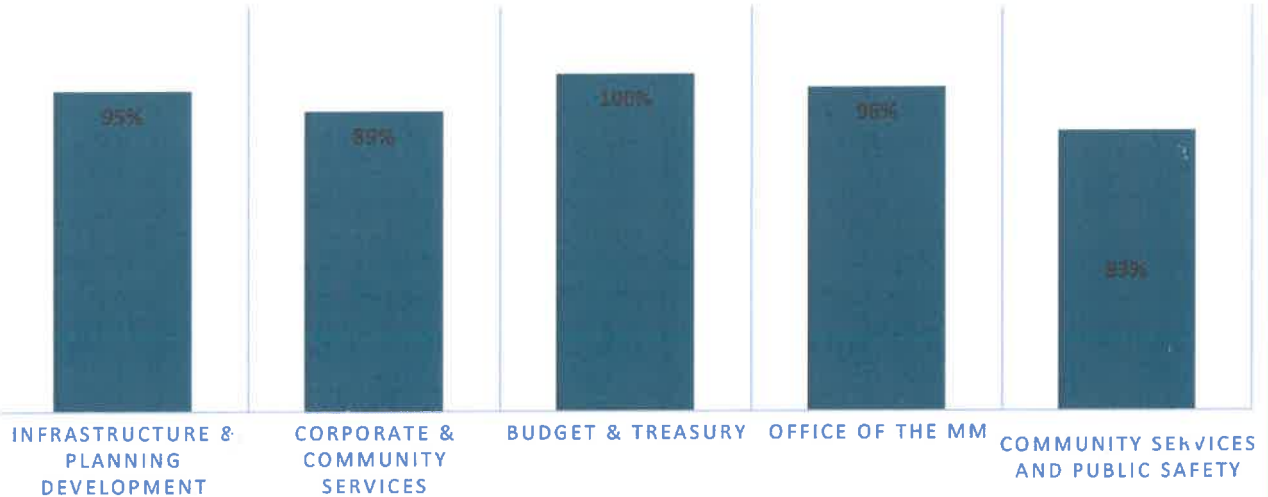


KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 4 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	22	21	01	95%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09	08	01	89%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	14	14	00	100%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	22	21	01	95%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	04	01	80%

3. OVERALL QUARTER ONE ACTUAL PERFORMANCE PER DEPARTMENT

OVERALL Q1 TARGETS ACHIEVED PER DEPARTMENT (%)

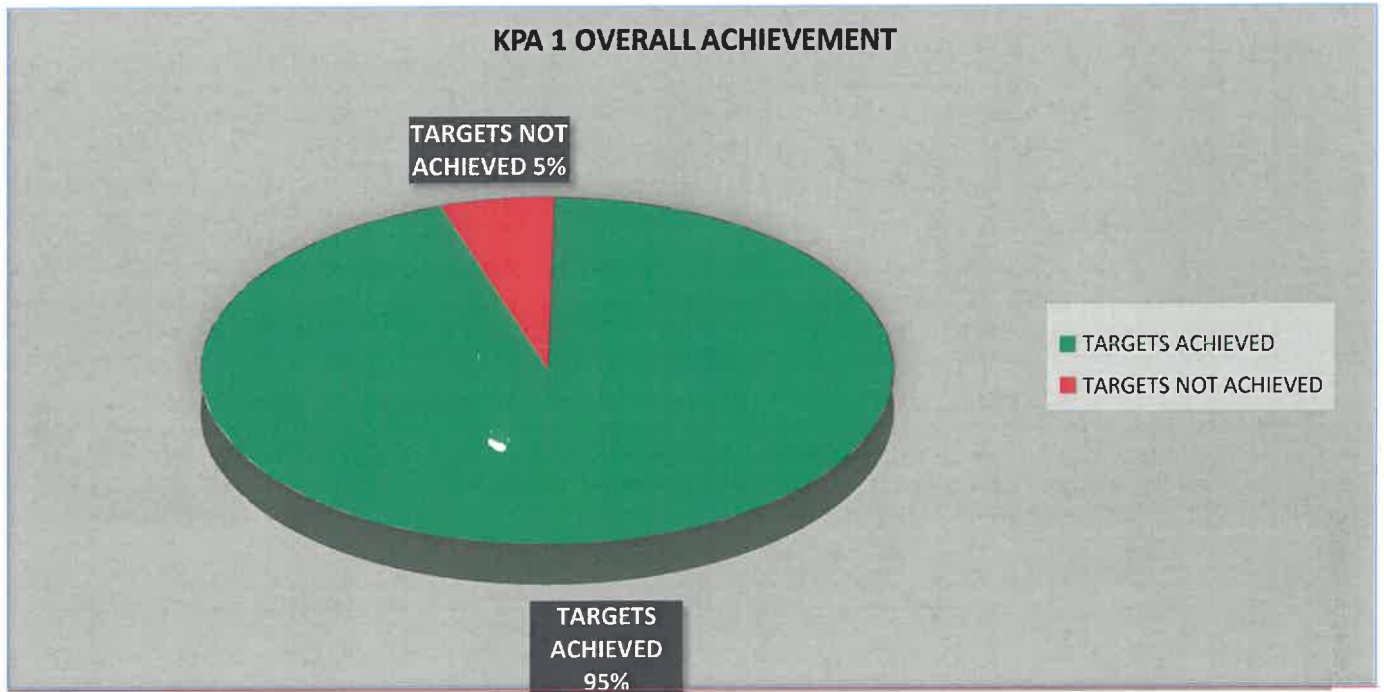
Overall Q1 Targets Achieved Per Department (%)



DEPARTMENT	TOTAL NO. OF QUARTER 1 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING DEVELOPMENT	19	18	01	95%
CORPORATE & COMMUNITY SERVICES	09	08	01	89%
BUDGET & TREASURY	14	14	00	100%
OFFICE OF THE MUNICIPAL MANAGER	24	23	01	96%
COMMUNITY SERVICES & PUBLIC SAFETY	06	05	01	83%

4. PERFORMANCE ON KEY PERFORMANCE AREAS

a. BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



QUARTER ONE PERFORMANCE:

➤ RURAL ELECTRIFICATION PROJECTS

For the 2024/25 Financial Year, eMadlangeni Municipality approved six (6) Rural Electrification Projects, namely:

- Blue Mountain Phase 2, Ward 4 - 56 Connections
- Dorothea, Ward 1 - 151 Connections
- KwaNtaba Phase 3, Ward 4 - 25 Connections
- Kaarpoort Phase 3, Ward 4 - 19 Connections
- Blue Mountain Phase 3, Ward 4 - 20 Connections

Quarterly progress reports, Construction certificates and close out reports for Blue Mountain, KwaNtaba, Dorothea and Kaarpoort have been submitted as evidence as required by the Top Layer

SDBIP. Amongst the above mentioned 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 2024/25 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
- Naude street, ward 2 - 1.3KMs
- Scheepers Street Phase 2, Ward 2 - 0,4KMs
- Plein Street, Ward 2 - 0,8KMs

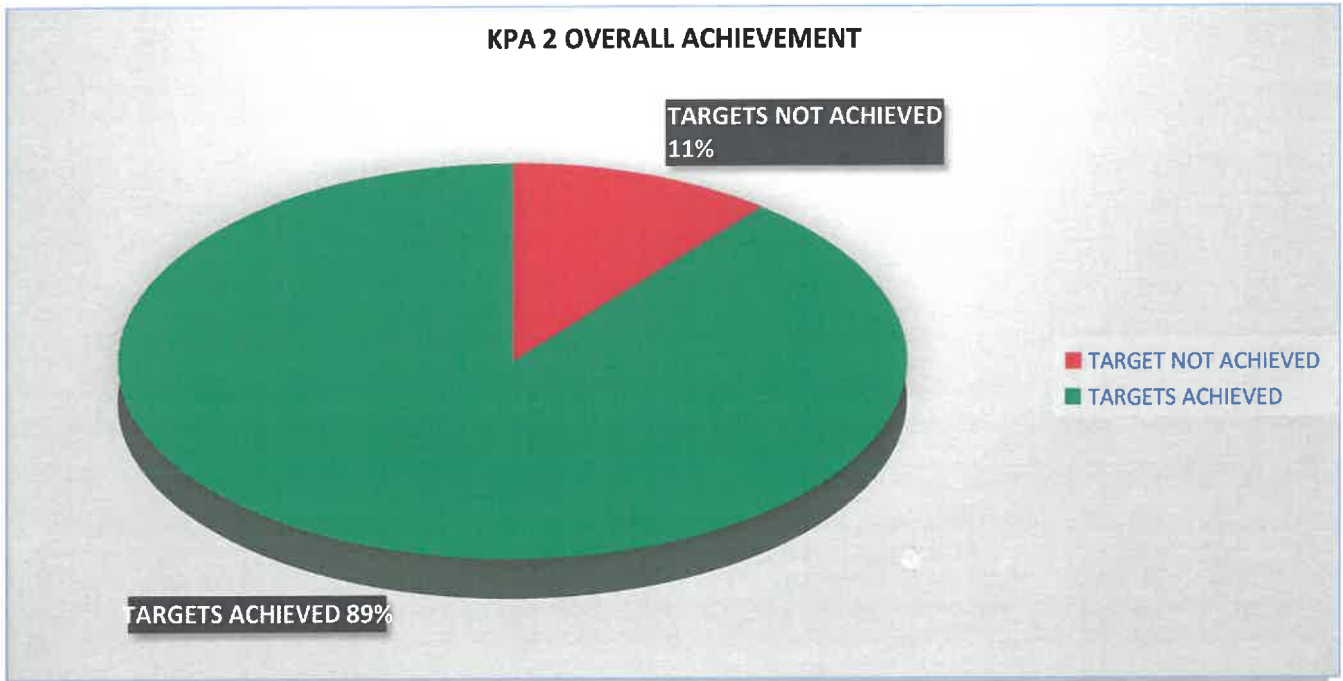
➤ **DISASTER MANAGEMENT UNIT**

A Disaster Management Advisory Forum Meeting alongside the Disaster Management trainings and awareness campaigns convened within the first 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
1.7.1.1 Number of Reviewed & Adopted IWMP within the 2024/25 financial year	The IWMP was presented to Exco on 26 September 2024.	It will be presented to Council on 29 October 2024 for adoption.

b. MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



QUARTER ONE PERFORMANCE:

➤ **QUARTERLY MEETINGS**

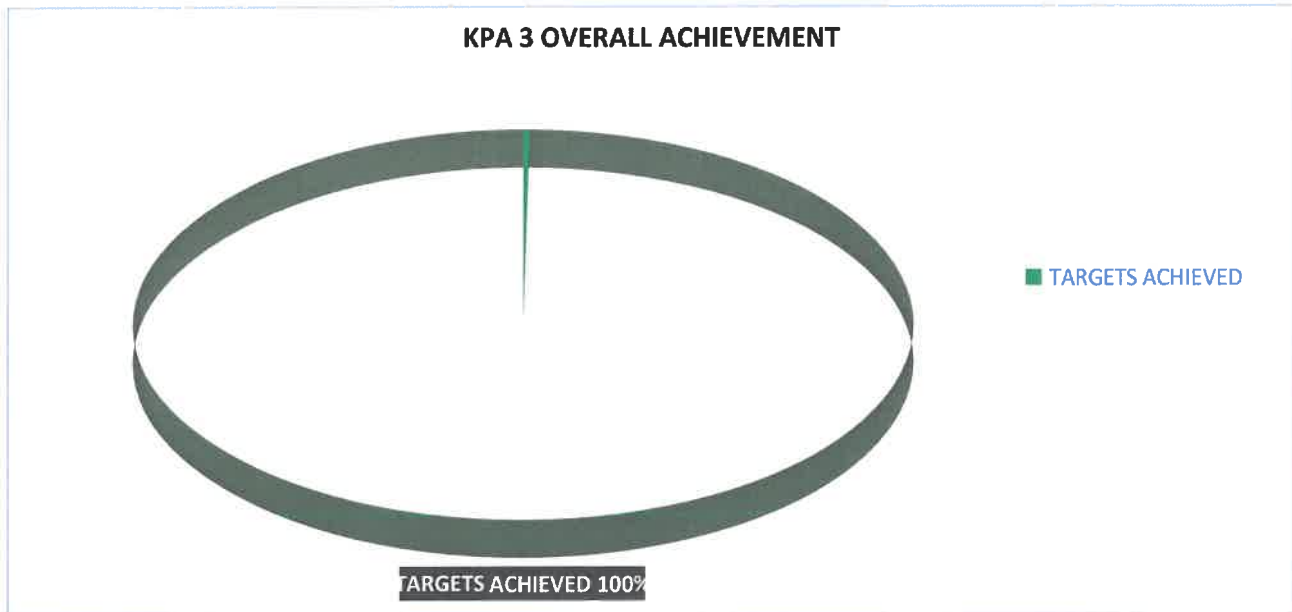
The following quarterly meetings convened within the course of the 2024/25 Quarter one:

- 2 Corporate and BTO Portfolio Committee Meetings
- Executive Committee 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 MPAC Meetings conducted within the 2024/25 financial year	The meeting was scheduled for the 12 of August 2024, however, the meeting did not convene because there were not items submitted.	N/A

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



QUARTER ONE PERFORMANCE:

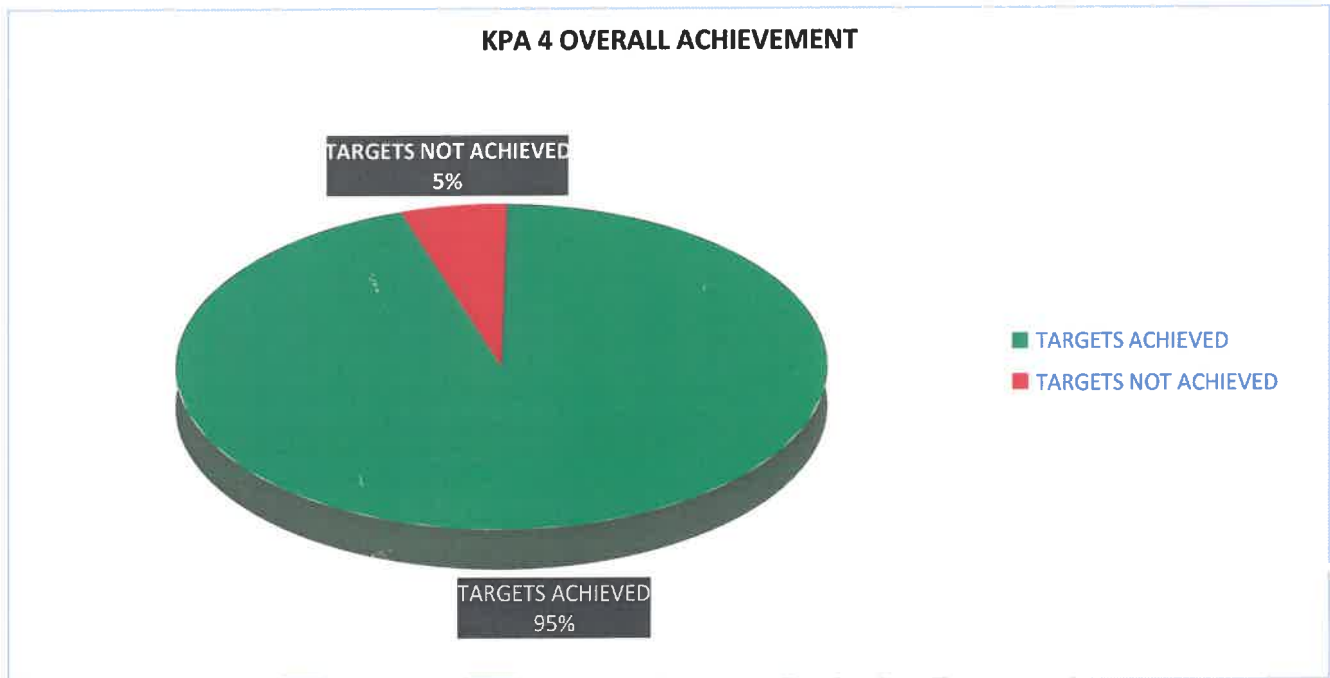
➤ **MONTHLY RECONCILIATIONS**

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

Other Quarter 1 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 ONE PERFORMANCE:

➤ **PUBLIC PARTICIPATION**

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

➤ **IDP/PMS UNIT**

- The 2024/25 Performance Agreements were signed and uploaded on the municipal website on the 25/07/2024.
- The Technical Indicator Descriptions (TID's) were submitted to Auditor General on the 31 July 2024.
- The 2023/24 Final Annual Performance Report IDP was submitted to KZN CoGTA on 30 August 2024.

➤ **INTERNAL AUDIT & RISK MANAGEMENT UNIT**

- Internal Audit reports were generated for the first quarter.
- A risk management meeting was held on the 20th of September 2024.

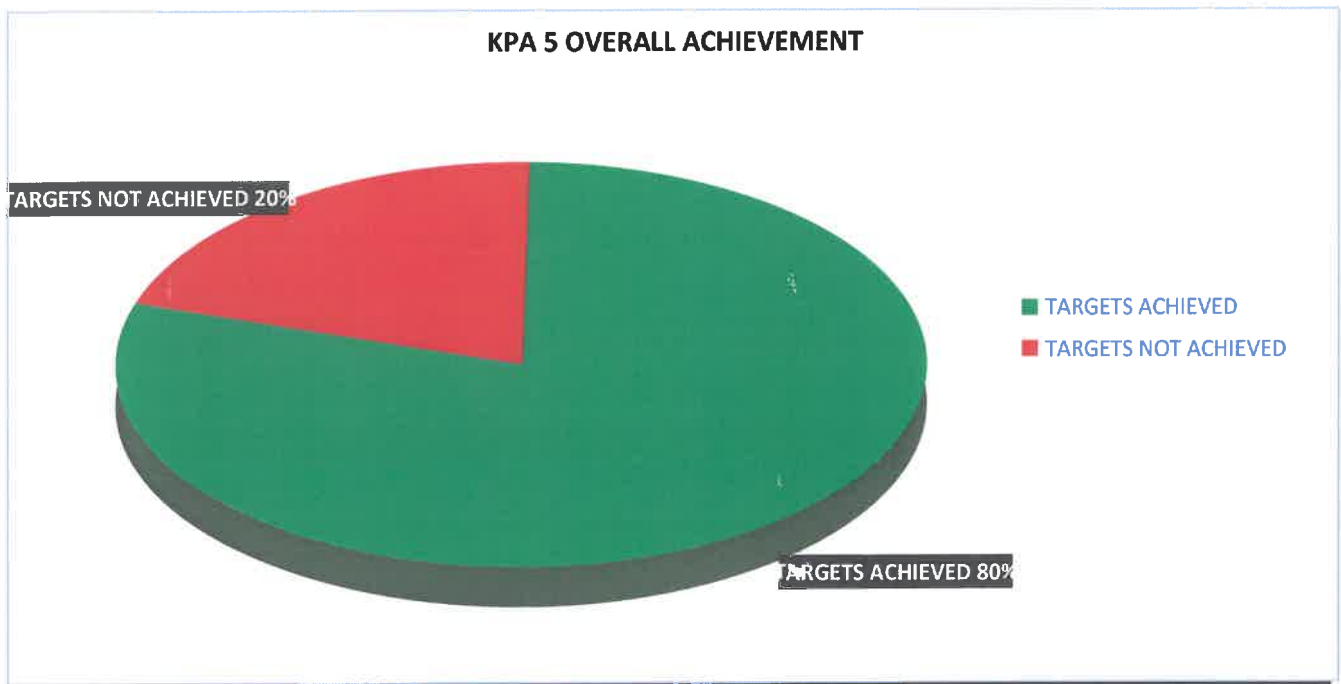
➤ **COMMUNICATIONS UNIT**

The Mayor Cllr M.L Buthelezi attended a single radio interview at Newcastle Community Radio(NCR) on 28 August 2024.

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
4.5.1.4 Number of Audit Committee Reports tabled Council within the 2024/25 financial year	The only Council meeting that took place during the first quarter was held on the 29th of August 2024. This meeting coincided with the Audit & Performance Special Meeting, where the Committee and Management were finalising the AFS and the APR for submission. Therefore, the Audit Committee could not attend the Council meeting to deliver the quarterly report.	The quarterly Audit Committee report will be tabled to Council on the 29th of October 2024.

e. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT



QUARTER ONE PERFORMANCE:

➤ **SOCIAL SERVICES UNIT**

- The Gender Economic Development Programme convened on 30 August 2024.
- The library services unit held a library orientation & Outreach Program on the 13th of September 2024 at a local school.

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
5.2.1.1 Number of book exchange programmes within the 2024/25 financial year.	The third scheduled book exchange (12 August 2024 to 19 September 2024) was cancelled due to renovations taking place at the Dundee Depot.	The next book exchange is scheduled for the following quarter.

5. CHALLENGES

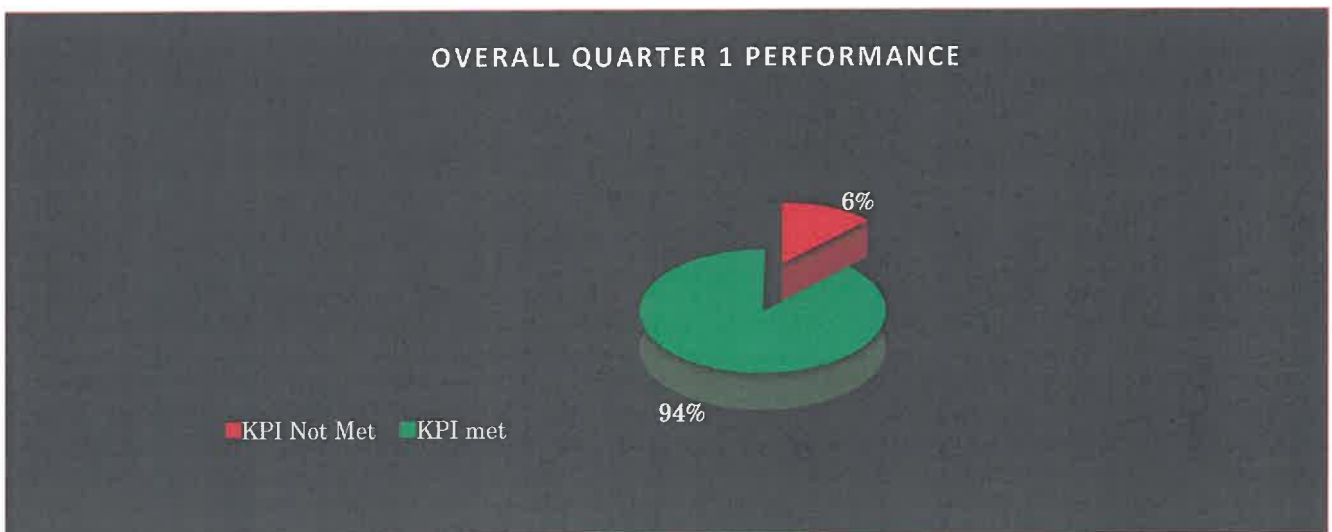
- **Late submissions** of Performance Reports and Portfolio of Evidence Files from all departments.
- Reasons of variance in achieving targets are not provided by Managers responsible for the target.

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.
- Allocate an SDBIP champion for the Community Services and Public Safety Department.
- 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 2024/25 SDBIP consists of 98 Key Performance Indicators. The overall targets for the first quarter is 72 resulting in 26 KPIs not due in the first quarter. Amongst the 72 KPIs, 68 targets were achieved within the first quarter and 4 targets were not achieved.
- THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS WITHIN THE FIRST QUARTER IS 94%.
- 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:



MR. M. ZONDO
IDP/PMS MANAGER

DATE:

06/11/2024

REPORT APPROVED BY:

MRS. G.N. MAVUNDLA
MUNICIPAL MANAGER

DATE:

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 2024)						
						Target	Budget	Means of verification				

OBJECTIVES:

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 56 households through rural electrification projects for year ending June 2025: Blue Mountain Phase 2, Ward 4	Roll-over projects	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	56 Connections	Site Establishment	1 358 375	Quarterly Progress Report	2 716 750,00	ACHIEVED	The farmer requested that we connected him as well on the project for him to sign the wayleave agreement for the farm dwellers to be electrified. The second customer was on the line route to the farmer and was connected	The indicator will be amended in February during the midyear.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 151 households through rural electrification projects for year ending June 2025: Dorothea, Ward 1	Roll-over projects	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	151 Connections	Construction	2 773 421	construction	11 093 682,84	ACHIEVED	Target was over achieved due to new households built within villages that were to be electrified.	The indicator will be amended in February during the midyear.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2025: KwaNtaba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtaba Phase 3, ward 4	25 connections at KwaNtaba Phase 3	Construction	179 664	Quarterly Progress Report or Close-Out Report	179 664,04	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ended June 2025: 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	494 144	Quarterly Progress Report or Close-Out Report	494 144,13	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 20 households through rural electrification projects for year ended June 2025: Blue Mountain, Phase 3, Ward 4	New Indicator	1.1.1.6. Number of households connected through rural electrification at Blue Mountain Phase 3, Ward 4	20 connections	Site Establishment, construction	2 006 250	Progress Report	8 025 000,00	ACHIEVED	Target was over achieved due to new households built within villages that were to be electrified.	The indicator will be amended in February during the midyear.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.8 KMs Access gravel road at Emathangeni ward 3 for the year ending 30 June 2025	New Indicator	1.2.1.1 construction of 2.8 KMs Access gravel road at Emathangeni, ward 3	completion of 2.8 KMs	SCM Processes and site establishment	2 000 000	Quarterly Progress Report	5 000 000,00	ACHIEVED		

Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.6 KMs Access gravel road at Berouw ward 5 the year ending 30 June 2025	New Indicator	1.2.1.2 construction of 2.6 KMs Access gravel road at Berouw, ward 5	Completion of 0,6 KMs	SCM Processes and site establishment	2 000 000	Quarterly Progress Report	5 000 000	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2024/25 Financial Year	60KM	1.2.1.4 Maintenance of 60 km of gravel roads in all 6 Wards	Maintenance of 60 KM in 6 Ward	15 KMs of Road Maintenance	100 000	Quarterly Report and Ward councillor's letter	400 000	ACHIEVED	The variance resulted from additional roads identified by ward Councillors and requested them be attended too while the grader is operating at those areas.	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regravelling of 4.65 KM at Dorothea access road in ward 1	Roll-over projects	1.2.1.6 Regravelling of 4.65 KM at Dorothea access road in ward 1	Regravelling of 4.65 KM, Dorothea Ward 1	Appointment, site establishment,Construction	840 072	Appointment letter, Progress report	3 360 290	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Keerom Street 0.65 km in ward 2	Roll-over projects	1.2.1.8 Rehabilitation of Keerom Street 0.6 km in ward 2	Rehabilitation of 0.65 km, Keerom Street, ward 2	Appointment, site establishment,Construction	769 347	Appointment letter, Progress report	3 185 387	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regravelling of 2.49 KM at Vaalbank access road in ward 3	Roll-over projects	1.2.1.8 Regravelling of 2.49 KM at Vaalbank access road in ward 3	Regravelling of 2.49 KM, Vaalbank, Ward 3	Appointment, site establishment,Construction	612 355	Appointment letter, Progress report	2 449 420,34	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regravelling of 4.6 KM at Reserve access road in ward 4	Roll-over projects	1.2.1.9 Regravelling of 4.6 KM at Reserve access road in ward 4	Regravelling of 4.6 KM, Reserve, Ward 4	Appointment, site establishment,Construction	942 550	Appointment letter, Progress report	3 770 198	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regravelling of 2.99 KM at Lenz access road in ward 5	Roll-over projects	1.2.1.10 Regravelling of 2.99 KM at Lenz access road in ward 5	Regravelling of 2.99 KM, Lenz, Ward 5	Appointment, site establishment,Construction	562 365.02	Appointment letter, Progress report	2 249 460	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Regravelling of 4.7 KM at Mlwane access road in ward 6	Roll-over projects	1.2.1.11 Regravelling of 4.7 KM at Mlwane access road in ward 6	Regravelling of 4.7 KM, Mlwane, Ward 6	Appointment, site establishment,Construction	649 910.96	Appointment letter, Progress report	2 599 643.86	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Nuade Street, Ward 2 1.3 KMs for the year ending in June 2025	New Indicator	1.2.1.12 Rehabilitation of Nuade Street 1.3 KMs in ward 2	Rehabilitation of 1.3 KMs in ward 2	Appointment, site establishment	1 545 000	Appointment letter	6 180 000	ACHIEVED		
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 2024/25 financial year	1				-			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and adopting the Spatial Development Framework for the year ending June 2025	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2024/25 financial year	1				-			

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 2024/25 Financial Year	1								
Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under Extended Public Works Programme (EPWP) in year ending June 2025	120	1.4.1.2 Number of Job opportunities created under EPWP within the 2024/25 financial year	120	120		Attendance Register & Signed EPWP Contracts			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 2025	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2024/25 financial year	4	1		Training Report & Attendance Register			ACHIEVED		
Community Services	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the year ending June 2025	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2024/25 financial year	4	1		Notice, Agenda & attendance register			ACHIEVED		
Community Services	Basic service delivery and infrastructure development	20 lightning conductors to be installed within the year ending June 2025	20	1.5.1.2 Number of lightning conductors installed within the 2024/25 Financial Year	40								
Community Services	Basic service delivery and infrastructure development	2 Reviewed and Updated Contingency Plans for the year ending June 2025	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2024/25 year	2	1 Summer Season Plan		Plan and Council resolution			ACHIEVED		
Community Services	Basic service delivery and infrastructure development	Disaster Management trainings & awareness campaigns conducted in the year ending June 2025	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2024/25 Financial Year	20	6	7500	Report & Attendance register	30 000		ACHIEVED		
Community Services	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2024/25 financial year	1								
Community Services	Basic service delivery and infrastructure development	1 review & Update Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.6 Review & Adopt Disaster Management Plan within 2024/25 financial year	1								
Community Services	Basic service delivery and infrastructure development	Monitoring of Construction of Disaster Management Centre for year ending 2025	1	1.5.1.7 Monitor construction of Disaster Management Centre within the 2024/25 financial year	1								
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2025	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2024/25 financial year	1	Submission of the IWMP to Council for adoption		Council Resolution & Copy of the IWMP			NOT ACHIEVED	The IWMP was presented to Exco on 26 September 2024	It will be presented to Council on 29 October 2024 for adoption

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 2024/25 financial year	1 320	1320		Quarterly Report; Billing System & Collecting Schedule		ACHIEVED		
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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 1		(JUL-SEP)				
						2024)						
Target	Budget	Means of verification										

OBJECTIVES:

Corporate Services	Municipal institutional development and transformation	Review & Adoption of Municipal Policies for the year ending June 2025	4	2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2024/25 financial year	4							
Corporate Services	Municipal institutional development and transformation	Building capable work force to deliver services for the year ending June 2025	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2024/25 financial year	1							
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	16	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2024/25 financial year	16	16		Individual Signed Lease Agreements		ACHIEVED		
Corporate Services	Municipal institutional development and transformation	Reviewing and adoption of the organisational structure for the year ending June 2025	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year	1							
Corporate Services	Municipal institutional development and transformation	Convening of the Local Labour Forum for year ending June 2025	4	2.3.1.1 Number of LLF meetings conducted within the 2024/25 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register		ACHIEVED		

Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2025	10	2.3.1.2(a) Number of Portfolio Committee Meetings conducted within the 2024/25 financial year	10	3		Notice of Meeting, Agenda, Minutes & Attendance Register		ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Planning Development Portfolio Committee Meetings for year ending June 2025	10	2.3.1.2(b) Number of Portfolio Committee Meetings conducted within the 2024/25 financial year	10	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 2025	4	2.3.1.3 Number of EXCO Meetings conducted within the 2024/25 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 2025	5	2.3.1.4 Number of Council Meetings conducted within the 2024/25 financial year	5	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 2025	4	2.3.1.5 Number of MPAC Meetings conducted within the 2024/25 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register		NOT ACHIEVED	The meeting was scheduled for the 12 of August 2024, however, the meeting did not convene because there were no items submitted.
Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for ending June 2025	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2024/25 financial year	1						

Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2025	1	2.4.1.2 Number of Induction Programmes conducted within the 2024/25 financial year	1						
Corporate Services	Municipal institutional development and transformation	Compile the Employment Equity Report for the year ending June 2025	1	2.4.1.3 Number of Employment Equity Report compiled within the 2024/25 financial year	1						
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2025	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2024/25 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance		ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Convening of Information & Communications Technology (ICT) Steering Committee Meeting for year ending in June 2025	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2024/25 financial year	4	1 ICT Steering Committee Meeting		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
						QUARTER 1 (JUL-SEP 2024)						
						Target	Budget	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 2025	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General within the 2024/25 financial year	1	1		Proof of Submission & Copy of Annual Financial Statement		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 2025	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within the 2024/25 financial year	1				-			
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 2025	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2024/25 financial year	1				-			
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Investment Reconciliations prepared for the year ending in June 2025	12	3.2.1.1 Number of Monthly Investments Reconciliation within the 2024/25 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 2025	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2024/25 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 2025	12	3.2.1.3 Number of Monthly Creditors Reconciliations prepared within the 2024/25 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 2025	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2024/25 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 2025	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2024/25 financial year	12	3	-	Signed copies of Debtors Reconciliations	-	ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Assets Reconciliations for the year ending in June 2025	12	3.2.1.6 Number of Monthly Assets Reconciliation compiled within the 2024/25 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 2025	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2024/25 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 2025	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2024/25 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 2025	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2024/25 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 2025	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2024/25 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 2025	12	3.4.1.2 Number of Compiled Monthly Section71 Reports within the 2024/25 financial year	12	Compile 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 2025	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2024/25 financial year	1						
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2025	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2024/25 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 2025	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2024/25 financial year	12	3		VAT 201 Statements		ACHIEVED	

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND 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 2024)						
						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 2025	24	4.1.1.1 Number of public meetings (per ward) conducted in 2024/25 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 2025	6	4.1.1.2 Number of Izimbizo meetings conducted in 2024/25 financial year	6							
Office of the Municipal Manager	Good governance and public participation (putting people first)	72 ward committee meetings held during the year ending in June 2025	72	4.1.1.3 Number of quarterly meetings per ward (ward committee) during the 2024/25 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 2025	2	4.2.1.1 Number of the IDP RF functionality in the 2024/25 financial year	2				6 000			
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepared, Adopt & Submitted the IDP for the year ending in June 2025	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 2024/25 Financial year	Review and adopt 2025/26 IDP		Development & adoption of the 2024/25 IDP, PMS & Budget Process Plan in terms of MSA	Council Resolution		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	2024/25 SDBIP	4.2.1.3 2024/2025 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP							
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 2023/24 Annual Performance Report	Extract for Annual Performance Report & Proof of Submission		ACHIEVED		
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 2025	1	4.2.1.5 Number of Reviewed & Adopted (PMS) Policy	1							

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)	4	4	4.2.1.6 Number of managed Performance Management Systems in terms of Chapter 6 MSA within the 2024/25 financial year	Section 54&56 Managers to sign 2023/24 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 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2025	4	4	4.2.1.7 Number of Quarterly Performance Reports generated & submitted to Internal Auditors within the 2024/25 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 2023/24 Annual Report to be submitted to Council for Adoption			4.2.1.8 Number of Annual Reports prepared & submitted within the 2024/25 financial year	2023/24 Annual Report						
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 2025	1	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Publishing of Municipal Newsletters in the year ending June 2025	4	4	4.3.1.1 Number of Municipal Newsletters Published within the 2024/25 financial year	1	1	50 000	Copy of the Newsletter	100 000	ACHIEVED	
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 2025	4	4	4.3.1.2 Number of Media Engagements conducted within the 2024/25 financial year	4	1 Media Engagements		Infographic		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Banners in the year ending June 2025	2	2	4.3.1.3 (a) Number of Banners Procured within the 2024/25 financial year	2						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Municipal Calendars & Diaries in the year ending June 2025	10 000 calendars & 200 diaries	10 000	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	1000 calendars & 150 diaries				200 000,00	ACHIEVED	
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 2025	40	40	4.3.1.4 Number of photography services conducted within 2024/25 financial year	40	40 pictures		Invoice	60 000	ACHIEVED	The target for the photographs was 40; however, due to the newly built Disaster Emergency Centre, communications had to consider procuring 10 extra photographs of the building for the reception and boardroom.
Office of the Municipal Manager	Good governance and public participation (putting people first)	8 Outreach and Activation artwork	8	8	4.3.1.5 Number of artwork services produced 2024/25	8	2		Artwork		ACHIEVED	

Office of the Municipal Manager	Good governance and public participation (putting people first)	4 District Communicators Forum Meetings	4	4.3.1.6 Number of DCF Meetings attended in 2024/25	4	1		Minutes/ Registers		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	2 Local Government Communicators Forum meeting	2	4.3.1.7 Number of LGCF meeting attended in 2024/25	2						
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 2025	4	4.4.1.1 Number of Legislated Council Meetings within the 2024/25 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 2025	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2024/25 financial year	4	1		Notice of Meeting, Agenda, Minutes & Attendance Register		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare & Generate 12 Internal Audit Reports in the year ending June 2025	12	4.5.1.2 Number of Internal audit report generated within the 2024/25 financial year	12	3		Extracts of Reports		ACHIEVED	
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 2025	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2024/25 financial year	1	1		Audit Committee Resolution on Approved Charter		ACHIEVED	
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 2025	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2024/25 financial year	4	1		Council Resolution		NOT ACHIEVED	The only Council meeting that took place during the first quarter was held on the 29th of August 2024. This meeting coincided with the Audit & Performance Special Meeting, where the Committee and Management were finalising the AFS and the APR for submission. Therefore, the Audit Committee could not attend the Council meeting to deliver the quarterly report. The quarterly Audit Committee report will be tabled to Council on the 29th of October 2024.
Office of the municipal manager	Good governance and public participation (putting people first)	Developing Internal Audit Annual Plan in the year ending June 2025	1	4.5.1.6 Number of Internal Audit Annual Plan developed within the 2024/25 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 2025	1	4.5.1.7 Number of Action Plan prepared on audit findings and submitted to Municipal Manager within the 2024/25 financial year	1						
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for year ending in June 2025	4	4.6.1.1 Number of Risk Management meetings held within the 2024/25 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 2024/25	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1						
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 2025	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2024/25 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 year ending June 2025	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter, Risk Management Policy & Risk Management Strategy within the 2024/25 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 2025		4.7.1.1 Number of MANCO meetings seating within the 2024/25 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 2024)						
						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 2025	4	5.1.1.1 Number of meetings/ workshop for forums of vulnerable groups implemented in 2024/25 financial year	4	1		Agenda, Minutes & Attendance Registers		ACHIEVED		
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2025	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2024/25 financial year	8	2	116 250	Report & Register	465 000	ACHIEVED		
Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2025	4	5.2.1.1 Number of book exchange programmes within the 2024/25 financial year	4	1		Quarterly Report		NOT ACHIEVED	The third schedule book exchange (12 August 2024 to 19 September 2024) will be cancelled due to the renovations taking place at the Dundee Depot.	The next book exchange is scheduled for the following quarter.
Community Services	Local Economic Development (service delivery)	Conduct Library Orientation & Outreach Programmes for the year ending June 2025	4	5.2.1.2 Number of Library Orientation & Outreach Programmes within the 2024/25 financial year	4	1		Agenda, Minutes & Attendance Registers		ACHIEVED		
Community Services	Local Economic Development (service delivery)	Conduct Road Blocks for the year ending June 2025	8	5.4.3.1 Number of road blocks conducted within the 2024/25 financial year	12	3		Quarterly Report		ACHIEVED		