



FIRST QUARTER PERFORMANCE REPORT 2023/2024

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A. INTRODUCTION

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

- i) Monitor performance and
- ii) Measure and review performance at least once per year.

Municipalities are required to manage the development of the institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.

This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2022/23 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.

The measures set for the Municipality at institutional level is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various Departments in the Municipality.

B. PURPOSE

The purpose of this report is to account to public on the 2023/2024 first quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2023/2024. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

C. SERVICE DELIVERY PERFORMANCE ASSESSMENT

i. EARLY WARNING MECHANISMS

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called "gaps" in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

ii. MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The fomulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.

The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes /projects reflect the Integrated Development Plan objectives of the Municipality for 2023/2024 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government's Strategic Agenda and are aligned to our IDP cluster approach. These are:

- Basic Service Delivery and Infrastructure Development.
- Municipal Financial Viability.
- Good Governance and Public Participation.
- Local Economic Development; and
- Municipal Transformation and Institutional Development

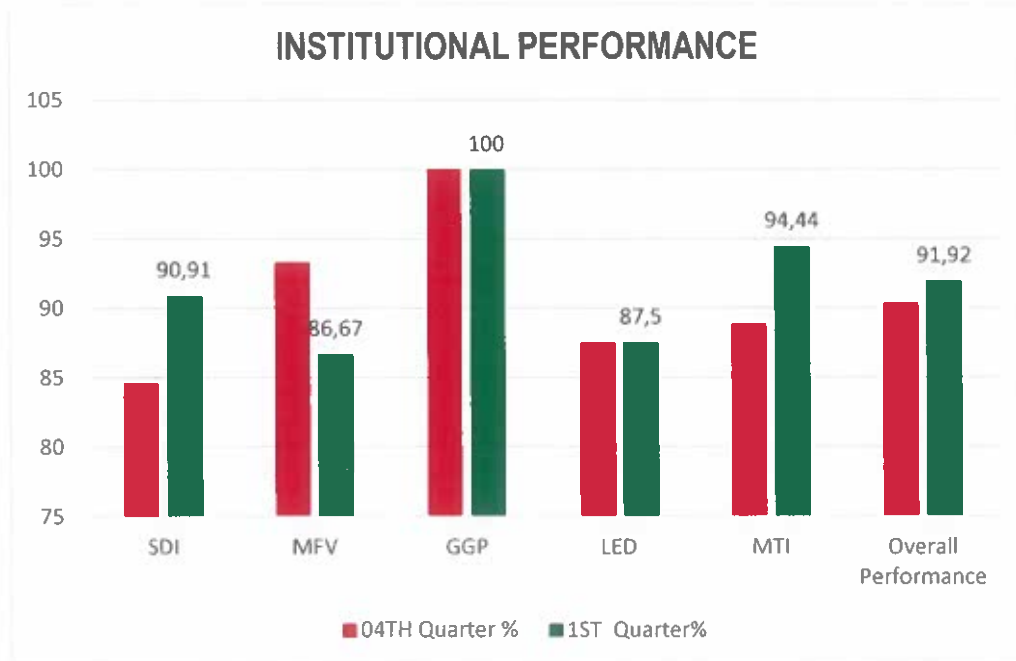
D. SUMMARY OF THE INSTITUTIONAL PERFORMANCE FOR THE FIRST QUARTER

Below is the overall performance achievement in percentage form for the first quarter of the 2023/24 financial year:

1.1 SUMMARY OF THE INSTITUTIONAL PERFORMANCE RESULT ON KPAs FOR THE FIRST QUARTER

INSTITUTIONAL PERFORMANCE						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	% 1 st Quarter
SDI	33	0	33	30	3	90,91
MFV	16	1	15	13	2	86,67
GGP	17	0	17	17	0	100,00
LED	16	0	16	14	2	87,50
MTI	18	0	18	17	1	94,44
Overall Performance	100	1	99	91	8	91,92

GRAPHICAL COMPARISONS WITH FOURTH QUARTER



1.2 DEPARTMENTAL PERFORMANCE FOR THE FIRST QUARTER 2023/24

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses since the over achievements are not included on the calculations. The Core Competency Requirements (CCR's) are also not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	20	0	20	17	3	85,00
MFV	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
LED	3	0	3	3	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	28	0	28	25	3	89,29

COMMUNITY SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	10	0	10	10	0	100,00
MFV	5	1	4	4	0	100,00
GGP	1	0	1	1	0	100,00
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	19	1	18	18	0	100,00

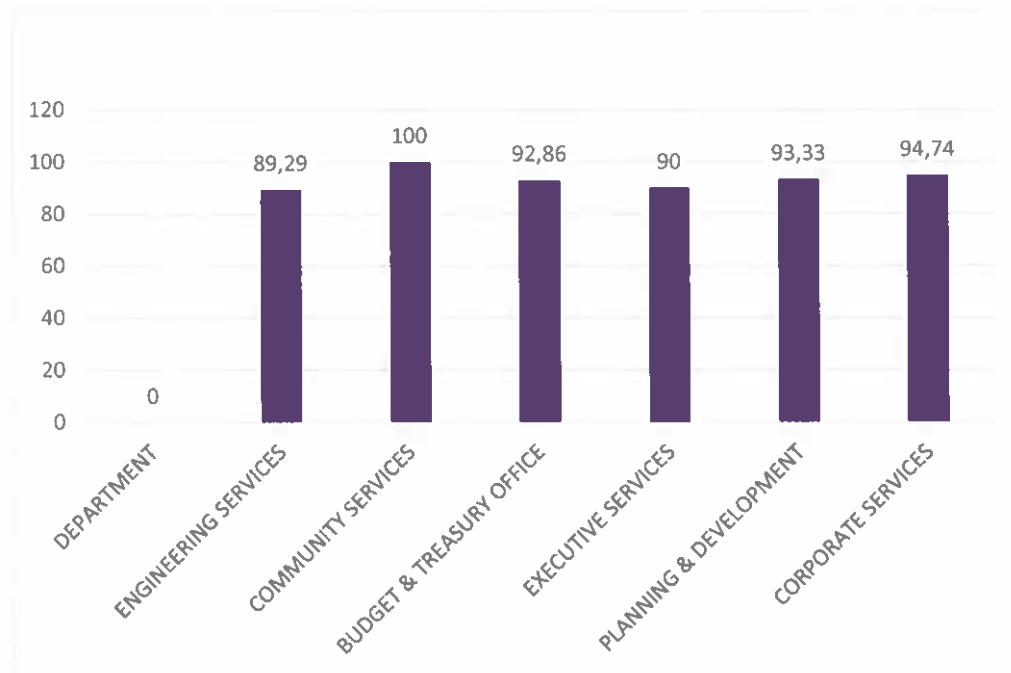
BUDGET AND TREASURY						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
MFV	8	0	8	7	1	87,50
GGP	3	0	3	3	0	100,00
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	14	0	14	13	1	92,86

EXECUTIVE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	1	0	1	1	0	100,00
MFV	1	0	1	0	1	0,00
GGP	12	0	12	12	0	100,00
LED	1	0	1	0	1	0,00
MTI	5	0	5	5	0	100,00
Overall Performance	20	0	20	18	2	90,00

PLANNING AND DEVELOPMENT						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	2	0	2	2	0	100,00
LED	10	0	10	9	1	90,00
MTI	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
Overall Performance	15	0	15	14	1	93,33

CORPORATE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
GGP	4	0	4	4	0	100,00
MTI	15	0	15	14	1	93,33
Overall Performance	19	0	19	18	1	94,74

GRAPHICAL PRESENTATION OF DEPARTMENTAL PERFORMANCE



E. PERFORMANCE INFORMATION PER KEY PERFORMANCE AREA (KPA)

The information below indicates the performance of the institution per Key Performance Area. It shows the targets that are met, the targets that are not met and the ones that are not applicable in the quarter.

1. DETAILED PERFORMANCE INFORMATION FIRST QUARTER 2023/24

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
To ensure provision of a sustainable road network within Amahlathi LM by 2023 and beyond	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of Kms of gravel internal roads bladed	40 kms gravel internal roads bladed annual	R500 000	10km gravel internal road bladed	13.7 km gravel internal road bladed	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures and coordinates	1. Quarterly report signed by Hod 2. Dated pictures and coordinates	Director: Engineering Services	1
			20 kms of municipal roads re-gravelled annual	R500 000	5km of municipal roads re-gravelled	5.79 km of municipal roads re-gravelled	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures and coordinates.	1. Quarterly report signed by Hod 2. Dated pictures and coordinates.	Director: Engineering Services	2

Amahlathi Local Municipality- First Quarter Performance Report 2023//24

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. kms of roads with potholes patched.	8 kms of roads with potholes patched annual.	R500 000	2km of potholes patched.	2.821 km of potholes patched.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures	1. Quarterly report signed by Hod 2. Dated pictures Attached	Director: Engineering Services	3
		No. of kms of storm water drainage unblocked.	4 kms of storm water drainage unblocked annual.	R 100 000	4 km's of storm water drains unblocked	12.29 km's of storm water drains unblocked.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Inspection report signed by Supervisor 3. Expenditure report	1. Quarterly report signed by Hod attached 2. Inspection report signed by Supervisor 3. Expenditure report attached	Director: Engineering Services	4

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		% progress towards development of designs for internal roads	100% progress towards development of designs for internal roads	R 500 000	Submission of the EIA and Water use application	EIA and Water use application submitted to DEDEAT.	Target met	N/A	N/A	"1. Proof of EIA application submission to DEDEAT. 2. Proof of Water Use License application submission to DWA"	"1. Proof of EIA application submission on to DEDEAT. 2. Proof of Water Use License application submission on to DWA" Attached	Director: Engineering Services	5
		% progress towards development of designs for internal roads	100% progress towards development of designs for internal roads	R 244 758	Develop 50% design report.	Developed 50% design report Submitted.	Target met	N/A	N/A	Preliminary design report signed by HoD.	Preliminary design report signed by HoD. Attached	Director: Engineering Services	6

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
			internal roads										
		% progress towards roads constructed at Frankfort	100% progress towards road construction at Frankfort	R2 500 000	15% progress towards roads constructed at Frankfort.	15% progress towards roads constructed at Frankfort submitted.	Target met	N/A	N/A	1. Consultant progress and expenditure report with photos approved by HoD	1. Consultant progress and expenditure report with photos approved by HoD	Director: Engineering Services	7
		% progress towards paving of Xholorha Main Road	20% progress towards surfacing (paving) of Xholorha Main Road	R1 557 492	Appointment of a Contractor	Tender has been advertised and closed	Target not met	Tender period extension due to SMME disbursement	The Bid committee will sit, and the contractor will be appointed by the end of October	Appointment letter for contractor	Variance report attached.	Director: Engineering Services	8
	Monitoring Implementation of 3year capital plan	No of reports on implementation of	4 reports on implementation of	Opex	1 report on implementation of	1 report on implementation of projects submitted.	Target met	N/A	N/A	1. Signed report 2. Expenditure report	1. Signed report attached 2. Expenditure	Director: Engineering Services	9

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.		capital projects	capital projects		capital projects						ure report attached.		
		% of Faulty reported meters repaired per query form	100% of Faulty reported meters repaired as per inspection report.	Opex	100% of Faulty reported meters repaired as per inspection report.	100% of Faulty reported meters repaired as per inspection report submitted.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 3. Query Form	1. Quarterly report signed by Hod 2. Register of reported and repaired faulty meters 3. Query Form	Director: Engineering Services	10
		No of reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	Opex	1 report on repairs and maintenance of electrical infrastructure	1 report on repairs and maintenance of electrical infrastructure	Target met	N/A	N/A	Quarterly report with photos signed by HoD	Quarterly report with photos signed by HoD	Director: Engineering Services	11

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No of electricity meters installed.	200 meters electricity installed	Opex	50 meters electricity installed	124 NEW meters electricity installed	Target met	N/A	N/A	Quarterly report with photos signed by HoD	Quarterly report with photos signed by HoD	Director: Engineering Services	12
"To promote safety and security in the municipality by 2027."	Repair and maintenance of Streetlights and High mast Lights	Number of streetlights maintained	60 streetlights maintained	Opex	15 streetlights maintained	47 streetlights maintained	Target met	N/A	N/A	"1. Quarterly report signed by HoD		Director: Engineering Services	13
		Number of high mast lights maintained	20 high mast lights maintained	Opex	5 highmast lights maintained	6 highmast lights maintained	Target met	N/A	N/A	"1. Quarterly report signed by HoD		Director: Engineering Services	14
	Implementation of the Community Safety Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning.	4 Progress reports on reported disaster incidents.	Opex	Progress report on reported disaster incidents submitted to Development and Planning.	Progress report on reported disaster incidents submitted to Development and Planning Submitted	Target met	N/A	N/A	1. Quarterly report signed by HoD 2. Acknowledgement by Development and Planning	1. Quarterly report signed by HoD 2. Acknowledgement by Development and Planning	Director: Community Services	15

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Implementation of the Integrated Fire Management Plan	No of fire awareness campaigns conducted	08 Fire Awareness Campaigns conducted	Opex	02 Awareness Campaigns Conducted	03 Awareness Campaigns Conducted 1.Nomathamba P.S.(28-09-23) 2.Gasela Community/2 (8/09/23) 3.Gubevu P.S (24/08/23)	Target met	N/A	N/A				16
		No. of Fire belts inspected and prepared	8 Fire belts inspected and prepared	Opex	02 Fire belts inspected and prepared	02 Fire belts inspected and prepared. 1.Newdens Boardmans (06/07/23) 2.Ohlon (29/09/23))	Target met	N/A	N/A	"1. Quarterly report signed by Hod 2. Dated pictures reflecting before and after inspection."	"1. Quarterly report signed by Hod. 2. Dated pictures reflecting before and after inspection."	Director: Community Services	17
		No. of Fire Hydrant inspected	8 Fire Hydrant inspected	Opex	02 Fire Hydrant inspected.	02 Fire Hydrant inspected. 1.Murry Street (17/08/23) 2.Hill Street	Target met	N/A	N/A	N/A	"1. Quarterly report signed by Hod 2. Dated pictures"	"1. Quarterly report signed by Hod	Director: Community Services

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						(17/08/23)				"	2. Dated pictures		
	Compliance with building regulations	% of complying submitted building plans approved	80% of complying submitted building plans approved.	OPEX	80% of complying submitted building plans approved.	Report on 80% of complying submitted building plans approved.	Target met	N/A	N/A	Quarterly report signed by HOD	Quarterly report signed by HOD 2. Register for building plans submitted	Director: Engineering Services	19
	Conduct roadblocks	No. of roadblocks conducted.	40 roadblocks conducted	Opex	10 Roadblocks conducted	10 Roadblocks conducted. 1. 22/09/23(Stutt next to newden n6) 2. 15/09/23(Keiroad next to amabele n6)	Target met	N/A	N/A	1. Roadblock sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law	1. Roadblock sheets signed by Traffic Officers and Chief Traffic Officer, attached 2. Dated Pictures	Director: Community Services	20

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						3.08/09/2023(Stutt next to newden n6) 4.25/08/23(Stutt next to newden n6) 5.11/08/23(Carthcart main road n6) 6.18/08/2023(Stutt next to newden n6) 7.20/07/23(Stutt maclean st near PnP) 8.14/07/23(Stutt n6 newden) 9.27/07/23(Carthcart n6 robbinson road) 10.12/07/23(Kie Road R63)				Enforcement Plan	attached and 3. Law Enforcement Plan attached.		
						153 tickets issued on law enforcement.	Target met	N/A	N/A	1. Quarterly report signed by Hod	1. Quarterly report signed by	Director Community Services	21

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Road Traffic Act	enforcement.	enforcement.		enforcement.	1.01-30 Sept 2023=41 2.01-31 July 2023=63 3.01-30 Aug 2023=49 Total=153				2.System printout 3. Duty roaster	Hod attached 2.System printout attached 3. Duty roaster attached.		
	Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report.	OPEX	100% of inspected damaged road markings and signs maintained per inspection report.	100% of inspected damaged road markings and signs maintained per inspection report. 1.07/09/2023 2.14/09/2023 3.19/09/2023 submitted	Target met	N/A	N/A	1. Inspection report 2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	1. Inspection report attached 2. Pictures with coordinates attached 3. Quarterly report signed by Hod attached 4. Expenditure	Director Community Services	22

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities.	% progress towards construction of Stutterheim Recreation Centre	80% progress towards construction of Stutterheim Recreation Centre	R11 500	30% progress towards construction of Stutterheim Recreation Centre	30% progress towards construction of Stutterheim Recreation Centre submitted	Target met	N/A	N/A	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	report attached.	Director: Engineering Services	23
		% progress towards construction of Keiskamma hoek	80% progress towards construction of Keiskamma hoek	R10 351	30% progress towards construction of Stutterheim Recreation Centre	30% progress towards construction of Stutterheim submitted.	Target met	N/A	N/A	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos attached	Director: Engineering Services	24

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities.	% progress towards construction of Phumlani Community Hall	100% progress towards development of designs for Phumlani Community Hall	R500 000	50% of designs complete.	50% of designs complete.	Target met	N/A	N/A	Preliminary design report completed and approved by HoD.	Preliminary design report complete and approved by HoD. Attached	Director Engineering Services	25
						50% of designs complete submitted.	Target met	N/A	N/A	Preliminary design report complete submitted.	Preliminary design report complete and approved by HoD.	Preliminary design report complete and approved by HoD attached.	Director Engineering Services

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure provision of sustainable public facilities by 2027	recreational facilities. Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities.	% progress towards construction of Mbaxa Community Hall	75% progress towards construction of Mbaxa Community Hall	R 2 000 000	15% progress towards construction of Mbaxa Community Hall	Bid committees set and currently awaiting appointment of contractor.	Target not met	Delays in sifting of Bid committees, bid period had to be extended due to SMME disbursement	The Bid committee will sit, and the contractor will be appointed by the end of October	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	Variance report is attached	Director Engineering Services	27
		% Progress on upgrades of sport facilities (Mlungisi)	100% progress on upgrade of Sports Field (Mlungisi)	R1 000 000	Procurement of a contractor	Nothing achieved	Target not met	Need to apply for budget maintenance	The budget maintenance application will be submitted for November District Appraisal	1. Bid Advert	Variance report attached	Director Engineering Services	28

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To promote the culture of reading and effective use of library resources	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted.	04 library awareness campaigns conducted.	Opex	02 library awareness campaigns conducted.	03 library awareness campaigns conducted. 1.Blinds awareness Stutt Library (26/07/23) 2.Literacy Day Awareness Mgwali P.S(5/09/2023) 3.Book Club Festival_Cathcart Library Hall (08/09/23)	Target Met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign.	1. Quarterly report signed by Hod attached pictures 2. Dated pictures attached 3. Screenshot or audio clip reflecting content of the campaign attached.	Director: Community Services	29

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure that solid waste is managed in an integrated environmentally friendly and sustainable manner.	Review and Implement the Integrated Waste Management plan.	Number of Reports on solid waste programmes implemented by June 2024	4 reports on solid waste programmes implemented by June 2024 (street cleaning, waste collection and disposal)	Opex	Report on solid waste programmes implemented (i.e., street cleaning, waste collection and disposal)	1 Report on solid waste programmes implemented (i.e., street cleaning, waste collection and disposal) submitted	Target met	N/A	N/A	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes assigned by HOD attached 2. Approved waste Operational plan attached	Director Community Services	30

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To facilitate a balanced spatial development form for the Municipality	Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster.	4 waste awareness campaigns conducted	Opex	1 waste awareness campaign conducted	3 waste awareness campaigns conducted. 1. Keiskamma hoek (4/08/2023) 2. Mlungisi Location Ward 15 (16/08/2023) 3. Mlungisi Location Ward 14 (01/09/2023)	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1. Quarterly report signed by Hod attached pictures attached 2. Dated pictures attached 3. Attendance register attached.	Director: Community Services	31
	Finalise and Implement the Spatial Development Framework (SDF)	No of reports on Spluma Compliance	4 reports on Spluma Compliance	OPEX	1 report on Spluma Compliance	1 report on Spluma Compliance submitted	Target met	N/A	N/A	1. Signed quarterly report by HOD Attached	1. Signed quarterly report by HOD Attached	Director: Development and Planning	32

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To facilitate access to housing relief	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of progress reports on housing applications submitted to department of housing.	4 progress reports on housing applications submitted to department of housing.	OPEX	1 progress report on housing applications submitted to department of housing.	1 progress report on housing applications submitted to department of housing submitted.	Target met	N/A	N/A	1. Report signed by HOD	1. Report signed by HOD Attached	Director: Development and Planning	33
KPA 2: MUNICIPAL FINANCIAL VIABILITY													
To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function.	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the mayor by the 15th day after the end of the quarter.	4 quarterly Service Provider performance reports submitted to the mayor by the 15th day after the end of the quarter.	Opex	1 quarterly performance of service providers submitted to the mayor by the 15th day after the end of the quarter.	1 quarterly report on performance of service providers submitted to the mayor by the 15th day after the end of the quarter.	Target met	N/A	N/A	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department 3. Proof of submission/ user	1. Quarterly report signed by CFO attached 2. Service provider performance form signed by user	Chief Financial Officer	34

Amahlathi Local Municipality- First Quarter Performance Report 2023//24

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
										acknowledgment	department attached 3. Proof of submission/ acknowledgment attached		
	Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the mayor by the 15th day after the end of the quarter.	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the mayor by the 15th day after the end of the quarter.	Opex	1 Quarterly report	1 Quarterly report Submitted tenders awarded, deviations report, contract management report	Target met	N/A	N/A	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the mayor	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the mayor	Chief Financial Officer	35

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024	Maintain a fixed asset register that complies with GRAP.	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	OPEX	Submission of 2022/23 fixed asset register to AG	Submission of 2022/23 fixed asset register to AG submitted.	Target met	N/A	N/A	"1. Copy of asset register attached. 2. Proof of submission"	"1. Copy of asset register attached. 2. Proof of submission"	Chief Financial Officer	36
To ensure 100% expenditure of capital budget annually	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% expenditure of capital budget applied cumulatively	R31 700 000	10% expenditure of capital budget	30% expenditure of capital budget	Target met	N/A	N/A	1. Report on capital expenditure signed by HOD 2. Expenditure	1. Report on capital expenditure signed by HOD 2. Expenditure Attached	Director: Engineering Services	37
To ensure 100% expenditure of	Monitoring and reporting	% expenditure of electricity	% expenditure of	OPEX	20% expenditure of	56.36% expenditure of electricity	Target met	N/A	N/A	1. Report and electricity	1. Report and electricity	Director: Engineering Services	38

Amahlathi Local Municipality- First Quarter Performance Report 2023//24

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Capital budget annually	on the spending (MIG/INEP grants)	repairs and maintenance budget	electricity repairs and maintenance budget (% applied cumulatively)		electricity repairs and maintenance budget	repairs and maintenance budget submitted				reports signed by HOD. 2. Expenditure Report	reports signed by HOD. 2. Expenditure Report Attached		
To improve collection of income due from consumer debtors annually.	Collect 90% of billed income.	% of billed income collected	85% of billed income collected	Opex	85% of billed income collected.	67,98 of billed income collected.	Target not met	Under collection across all customer categories for the quarter	Full implementation of revenue enhancement strategy and FRP	" 1. Quarterly report signed by CFO. 2. Billing versus actual report for Quarter 1 "	" 1. Quarterly report signed by CFO attached. 2. Billing versus actual report for Quarter 1 attached Variance report submitted	Chief Financial officer	39

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To improve collection of income due from consumer debtors annually.	Implementation of Revenue Enhancement Strategy	% Implementation of Revenue Enhancement Strategy	80% Implementation of Revenue Enhancement Strategy	Opex	80% Implementation of Revenue Enhancement Strategy	16.6% implementation of revenue enhancement strategy	Target not met	The revenue collected does not consist of all the revenue streams that are outlined in the draft revenue enhancement strategy.	A reviewed revenue enhancement strategy will be submitted to Council for review and implementation during Quarter 2.	"1. Report signed by HOD. 2. System printout/Vote printout reflecting revenue generated"	"1. Report signed by HOD attached. 2. System printout/Vote printout reflecting revenue generated attached"	Municipal Manager	40
To improve collection of income due from consumer debtors annually.	Implementation of Revenue Enhancement Strategy	% collection of revenue on motor vehicle roadworthy, registration and licenses,	100% collection of revenue on motor vehicle roadworthy registration and licenses	OPEX	100% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle roadworthy registration and licenses submitted	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made.	1. System printout to reflect revenue generated attached 2. Natis system printout reflecting request/	Director Community Services	41

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% collection of revenue on learners and drivers' licenses	100% collection of revenue on learners and drivers' licenses	OPEX	100% collection of revenue on learners and drivers' licenses	100% collection of revenue on learners and drivers' licenses	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made.	1. System printout to reflect revenue generated attached 2. Natis system printout reflecting request/applications made attached	Director Community Services	42
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% Collection on roadworthy testing station	100% Collection on roadworthy testing station	OPEX	100% Collection on roadworthy testing station	Report on 100% Collection on roadworthy testing station submitted.	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting	System printout to reflect revenue generated attached 2. Natis system printout reflecting	Director Community Services	43

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% Collection of revenue from Municipal Forest activities	100% Collection of revenue from Municipal Forest activities	OPEX	N/A	N/A	Target not applicable	N/A	N/A	request/applications made.	printout reflecting request/applications made attached	Director Community Services	44
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% collection of revenue on cemetery management	100% collection of revenue on cemetery management	OPEX	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Spread sheet reflecting request/applications made and payments.	1. System printout to reflect revenue generated attached 2. Spread sheet reflecting request/applications made	Director Community Services	45

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
"To ensure effective, compliant and credible financial planning, management and reporting by 2027.	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month.	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Opex	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month submitted.	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month submitted.	Target met			"1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/ac knowledge of receipt"	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/ac acknowledgement of receipt"	Chief financial officer	46
											and payments attached.		

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial) submitted	Target met	N/A	N/A	GRAP Compliant proof of submission to AG and Treasury (Provincial and National)	GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial and National) attached	Chief Financial Officer	47
To ensure effective, compliant and credible financial planning, management	Financial Viability as expressed by ratios.	% Cost coverage (B+C) ÷ D represents all available cash at a	To maintain a cost average ratio of 0,1% by June 2024	Opex	*Maintain 0,1% Cost coverage ratio (B+C) ÷ D. B represents	Maintain 0,66% Cost coverage ratio (B+C) ÷ D. B represents all available	Target met	N/A	N/A	1. Bank statement 2. Register of investments		Chief Financial Officer	48

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
and reporting by 2027.		particular time C represents investments D represents monthly fixed operating expenditure			all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	cash at a particular time C represents investments D represents monthly fixed operating expenditure				signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO			
To prepare a realistic budget in line with the objectives and strategies in the DP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	Coordinate and develop Amahlathi municipality's budget in line with developmental imperatives in the IDP.	2024/2025 budget prepared and submitted to council for approval on by 31st May each year.	2024/2025 budget prepared and submitted to council for approval by 31st May 2024	Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2023	IDP & Budget process plan submitted to council on the 31 August 2023	Target met	N/A	N/A	"1. IDP and Budget process plan 2. Proof of submission of Item"	1. IDP and Budget process plan 2. Proof of submission of Item"	Chief Financial Officer	49

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To strengthen democracy through improved public participation.	Public Participation Action Plan	% Implementation of Public Participation Action Plan	100% Implementation of Public Participation Action Plan	Opex	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter such as (IDP Rep forum, Civic Education, Ward Committee,	Target met	N/A	N/A	Action Plan Signed Report by HOD	Action Plan attached. Signed report attached.	Municipal Manager	50
	Implementation of Public Participation Policies	No. of quarterly petition Management reports submitted to Council.	4 Quarterly reports on the status of petitions received and	OPEX	1 Quarter petition Management status report (4th quarter petitions) submitted to Council.	1 Quarter petition Management status report (4th quarter petitions) submitted to Council on the 31 August	Target met	N/A	N/A	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register	1. Quarterly petition status report signed by Hod attached 2. Proof attached	Municipal Manager	51

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
			submitted to Council.			2023 submitted.				of received and acknowledged petitions with dates.	of submission to Council attached 3. Register of received and acknowledged petitions with dates submitted.		
To capacitate Satellite offices as one stop shops for service delivery by 2027.	Implementation of Annual program of action for Satellite offices	% Implementation of Annual Program of Action for Satellite Offices	100% Implementation of Annual Program of Action for Satellite Offices (Cathcart and	OPEX	25% Implementation of Annual Program of Action for Satellite Offices (Cathcart and	75% Implementation of Annual Program of Action for Satellite Offices (Cathcart and Keiskammahok)	Target met	N/A	N/A	1. Annual Program Action plan 2. Signed Report	1. Annual Program Action plan submitted 2. Signed Report attached.	Municipal manager	52

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
			Keiskamm ahoek)		Keiskamm ahoek)								
To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government	No. of IGR meetings Convened.	4 IGR meetings Convened	Opex	1 IGR meeting Convened	1 IGR meeting Convened action issues submitted.	Target met	N/A	N/A	1. Signed Report 2. Attendance register	1. Action issues submitted 2. Attendance register (screenshots attached)	Municipal Manager	53
To ensure a clean administration by 2027.	Strengthening council oversight and mechanism relating to governance	No. of risk management reports submitted by HODs to Internal Audit in	4 quarterly risk management reports submitted by HODs to Internal	Opex	1 quarterly risk management reports submitted by HODs to Internal	1 quarterly risk management reports submitted by HODs to Internal Audit	Target met	N/A	N/A	1. Risk management quarterly status report signed-off by HOD 2. Proof of	1. Risk management quarterly status report signed-	ALL HODS	54

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	processes, risks management and internal controls	preparation for Risk Committee Meeting	Audit in preparation for Risk Committee Meeting.		Audit in preparation for Risk Committee Meeting	in preparation for Risk Committee Meeting submitted.				submission to Internal Audit	off by HOD attached 2. Proof of submission to Internal Audit attached.		
		% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2021/2022 risk-based internal audit plan	Opex	80% implementation of internal audit assignments scheduled for the 1 st quarter.	88.89% implementation of internal audit assignments scheduled for the 1 st quarter submitted.	Target met	N/A	N/A	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes attached	1. IA reports by IA manager attached 2. Quarterly progress report signed by IA manager attached 3. Signed AC minutes attached	Municipal Manager	55

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of Anti-corruption and Fraud programmes conducted per annum.	2 Anti-corruption and Fraud programmes conducted per annum	Opex	1 Anti-corruption and Fraud program conducted	1 Anti-corruption and Fraud program conducted on the 20 th of September 2023	Target met	N/A	N/A	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan 3. Signed attendance register.	1. Anti-corruption and fraud status report signed-off and dated by MM/IA 2. Approved implementation plan attached 3. Signed attendance register attached.	Municipal Manager	56
		No. of reports submitted to the Audit Committee regarding	4 reports submitted to the Audit Committee	Opex	1 report submitted to the Audit Committee	1 report submitted to the Audit Committee regarding implementation	Target met	N/A	N/A	1. Signed quarterly reports on the implementation of AC	1. Signed quarterly reports on the implementation of	Municipal Manager	57

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		implementation of AC.	regarding implementation of AC resolutions.		regarding implementation of AC resolutions.	n of AC resolutions held on the 25 th of July 2023 submitted.				resolutions with progress on implementation 2. Proof of submission to Audit Committee	AC resolutions with progress on implementation attached 2. Proof of submission to Audit Committee attached		
Ensure effective & efficient resolution of legal matters.	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	Opex	100% Implementation of compliance plan	Compliance plan and compliance plan register submitted	Target met	N/A	N/A	1. Compliance plan implementation of compliance plan 2. Report on compliance plan	1. Compliance plan submitted 2. Report on implementation of compliance plan submitted	Municipal Manager	58

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Status Reports on Resolution of legal matters	No. of reports on legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion	Opex	1 report on legal matters and their status with financial implications	1 report on legal matters and their status with financial implications during the 1 st quarter submitted.	Target met	N/A	N/A	1. Signed legal report by Legal Manager and MM	1. Signed legal report by Legal Manager and MM attached	Municipal Manager	59
To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability, HIV and AIDS by 2027	Development and Implementation of Strategy on Special Programmes	% Implementation of annual special programs action plan	100% implementation of special programmes action plan	Opex	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter (celebrating women in partnership with ADM in a form of GBV against women, assisted future eagles' netball club to the Twizza championship tournament	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Action plan	1. Quarterly report signed by Hod submitted 2. Action plan submitted and attached	Municipal Manager	60

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure proactive and effective communication	Development and Implementation of an effective communications policy	% Implementation of Communications Program of Action	100% implementation of Communications Program of Action	Opex	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter such as (Audio visuals, media statement	Target met	N/A	N/A	Signed report by HOD Signed Communications program of action.	Signed report by HOD attached Signed Communications program of action attached.	Municipal Manager	61

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Strengthening Amahlathi ICT systems and networks for future generations by 2027	Improve ment of ICT infrastructure for efficiency and data recovery	% information for municipal users backed up	80% information for municipal users backed up	Opex	80% information for municipal users backed up	83% information for municipal users backed up	Target met	N/A	N/A	System generated Back-up report/weekly/monthly signed by Hod	System generated Back-up report/weekly/monthly signed by Hod attached	Director Corporate Services	62
To ensure compliant, effective and efficient customer management by 2027 and beyond.	Modernise the telephone system for customer care and productivity improvement	Turnaround time to attend to logged faults by users	5 working hours to attend to logged faults users	Opex	5 working hours to attend to logged faults users.	1:27 min working hours to attend to logged faults users.	Target met	N/A	N/A	1. ICT register	1. ICT register attached	Director Corporate Services	63
	Implementation and monitoring of controls to ensure security of information and	% ICT systems implemented with itemised usage and expenditure reports	100% ICT systems implemented with itemised usage and expenditure reports.	Opex	Reviewed ICT Strategy	Reviewed ICT Strategy submitted	Target met	N/A	N/A	Draft reviewed ICT Strategy	Draft reviewed ICT Strategy attached.	Director Corporate Services	64

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	business continuity												
	Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved.	Opex	95% of reported system related queries resolved.	100% of reported system related queries resolved submitted	Target met	N/A	N/A	"1. Quarterly Report signed by Hod. 2. Register of logged and resolved faults with dates and times".	1. Quarterly Report signed by Hod attached 2. Register of logged and resolved faults with dates and times" attached	Chief Financial Officer	65
To ensure business continuity in the event of a disaster by 2022 and beyond	Implementation and monitoring of controls to ensure security of	Daily backups done on financial system,	Daily backups done on financial system, Payroll	Opex	Daily backups done on financial system, Payroll	Report indicating daily backups done on financial system,	Target met	N/A	N/A	"1. Quarter report signed by CFO. 2. System report of	1. Quarter report signed by CFO attached	Chief Financial Officer	66

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	information and business continuity.	Payroll and HR system.	and HR system.		and HR system.	payroll and HR system submitted				backups performed".	2. System report of backups performed". attached		
KPA 4: LOCAL ECONOMIC DEVELOPMENT (15 WEIGHT)													
To improve implementation of the government intervention programme to eliminate poverty by 2027.	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of work Opportunities created through Community and Youth Development Programmes (CYDP)	345 Work Opportunities created through Community and Youth Development Programmes (CYDP)	R 1 568 000	100 Work Opportunities Created	165 Work Opportunities Created	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Signed Contracts of employment Attached	1. Quarterly report signed by Hod 2. Signed Contracts of employment Attached	Director Engineering Services	67

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	Opex	1 SMME subcontracted	2 SMMEs have been subcontracted for two months period on	Target met	N/A	N/A	1. Subcontract agreement signed by the main contractor and sub-contractor 2. Quarterly progress and expenditure report reflecting performance of the SMME signed by HoD	1. Subcontract agreement signed by the main contractor and sub-contractor 2. Quarterly progress and expenditure report reflecting performance of the SMME signed by HoD	Director Engineering Services	68
	Temporary local jobs created during the	No of Temporary local jobs created	100 of Temporary local	Opex	25 of Temporary local	37 of Temporary local jobs created	Target met	N/A	N/A	1. Quarterly report signed by HoD	1. Quarterly report	Director Engineering Services	69

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	roll out Capital Projects		jobs created		jobs created					2. Payment sheets 3. Expenditure Report	signed by Hod 2. Payment sheets 3. Expenditure Report Attached		
To ensure holistic and economic growth and development by 2027	Support and development of SMMEs around Amahlathi Local Municipality	% of Amahlathi procurement expenditure should benefit SMMEs	* 30% of Amahlathi procurement expenditure should benefit SMMEs. (Average % of the 4 quarters)*	Opex	30% of Amahlathi procurement expenditure should benefit SMMEs	32% of Amahlathi procurement expenditure should benefit SMMEs submitted	Target met	N/A	N/A	"1. Expenditure report (total SMMEs expenditure X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report	1. Expenditure report (total SMMEs expenditure X100) 2. Register of total SMME beneficiaries 3. Proof of locality	Chief Financial Officer	70

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
										signed by Hod"	of each SMME 4. Quarterly report signed by Hod		
		No of SMMEs supported through various Programmes.	40 SMMEs supported through various Programmes.	Opex	10 SMMEs supported through various Programmes.	99 SMMEs supported through various Programmes (Training on Pre-tendering and LRED)	Target met	N/A	N/A	1. Quarterly report signed by HOD 2. Register of supported SMMEs	1. Quarterly report signed by HOD attached 2. Register of supported SMMEs Attached	Director: Corporate Services	71
	Support and development of	% of business with trading permits	70 %of business with	Opex	Business licence compliance report	Report reflecting on training conducted in	Target met	N/A	N/A	1. Quarterly report signed by HOD	1. Quarterly report signed by	Director: Development and Planning	72

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure holistic and economic growth and development by 2027	SMMEs around Amahlathi Local Municipality		trading permits			Catcart on Business compliance attached and 6 business licences issued during the quarter.				2. List of businesses with Permits	HOD 2. List of business Permits submitted.		
	Support and development of SMMEs around Amahlathi Local Municipality	No. of recycling initiatives undertaken	02 recycling initiatives undertaken	Opex	1 recycling initiative undertaken.	4 recycling initiative undertaken. 1.Cenyu Primary School (15-09-2023) 2.Nomathemba P.S(15-09-2023) 3.Amatolaville Primary School (15-09-2023) 4.Daliwe Primary School (15-09-2023)	Target met	N/A	N/A	Quarterly report signed by HOD	Quarterly report signed by HOD attached.	Director Community Services	73

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Promotion of Tourism through identification of Tourist areas.	Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	Opex	1 report on implementation of signed twinning agreements with strategic institutions	1 report on implementation of signed twinning agreements with strategic institutions submitted.	Target met	N/A	N/A	1. Report signed by HOD	1. Report signed by HOD Attached	Director: Development and Planning	74
Promotion of Tourism through identification of Tourist areas.	Finalise the tourism Infrastructure Improve Process Plan	No of funding proposal for tourism access infrastructure Improve Plans submitted to suitable funders.	4 Funding proposal for tourism access infrastructure Improve Plans submitted to suitable funders.	Opex	1 Funding proposal for tourism access infrastructure Improve submitted to suitable funders.	2 Funding proposal for tourism access infrastructure improvement submitted to DSRAC for rehabilitation of Chief Sandile's grave, second one submitted to National Heritage Council for Building of	Target met	N/A	N/A	1. Copy of the funding proposal	1. Copy of the funding proposal of submission Attached.	Director: Development and Planning	75

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						Reverend Tiyo Soga Museum in Mgwali submitted.							
		No. of tourist attractions promoted.	8 tourist attractions promoted.	Opex	2 tourist attractions promoted.	2 tourist attractions (Chief Maqoma Grave and Forest way 7km hiking trail) promoted. Pictures and profile are on website and Facebook	Target met	N/A	N/A	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	1.Data collected and packaging of tourist site to be promoted 2. Screenshots of website Attached	Director: Development and Planning	76

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of trainings conducted for LTOs and CTOs	3 support interventions for LTOs and CTOs	Opex	Needs analysis.	Needs analysis report. Submitted and training was conducted on the 06 th of September at Mlungisi on Music for film making.	Target met	N/A	N/A	Signed needs analysis report by HOD	Signed needs analysis report by HOD Attached Attendance registers and Training report	Director: Development and Planning	77
To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	Opex	Formal request for farmer capacity building support	Request to Umntiza for capacity building of farmers submitted and confirmation of support received. Training conducted in Keiskammahopek for 15 farmers at DRDAR building.	Target met	N/A	N/A	"1. Quarterly report signed by Hod 2. Copy of support requests lodged"	"1. Quarterly report signed by Hod 2. Copy of support requests lodged". Attendance Register	Director: Development and Planning	78

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
"To ensure value-maximization of the forestry natural resource in line with local economic development by 2027."	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Opex	Needs analysis	Needs analysis report was submitted with the highlight on support programs on forest operations and SARS compliance	Target met	N/A	N/A	Signed needs analysis report by HOD	Signed needs analysis report by HOD	Director: Development and Planning	79
"To ensure development of the economic infrastructure required to enable increased economic growth."	Source funding for a catalytic project	No. of funding applications submitted	4 funding applications submitted	Opex	1 funding applications submitted	Funding proposal submitted to SEDA regarding Furniture Incubation Centre	Target met	N/A	N/A	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission to funder	Director: Development and Planning	80
	Develop a 10 to 20 yr. Economic Growth and	Develop Economic Development and	Developed Economic Development and	Opex	Situational Analysis submitted to the	Developed Statical overview report	Target not met	The municipal relies on Cogta of	Situation Analysis to be submitted to Standing	*1. Signed Situational Analysis	1. Statical Overview and	Director: Development and Planning	81

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Development Strategy	Growth Strategy submitted to Council for approval by May 2024	Growth Strategy submitted to Council for approval by May 2024		Standing Committee			which they were only able to develop the Statistical Overview which will assist towards the development of Situational Analysis. Draft Situational Analysis will be presented to the Municipality by the 13th of October 2023 as	committee Meeting on the 2nd Quarter.	2. Proof of Submission to Standing Committee"	Variance report		

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To building resilient smart towns	Implementation Master Plans for the 4 towns	No. of Economic Development Programs Implemented	2	Opex	Develop situation analysis report	Static overview in preparation for the development of analysis submitted	Target not met	Information submitted was not sufficient and the latest official statistics was released early October by STATSSA	Target deferred to 2nd quarter.	Signed report by HOD	Signed report by HOD	Municipal Manager	82
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
To attract, retain, build capacity and maximise utilisation of Amahlathi	Implementation of approved organisational structure.	% Implementation of the Re-Engineered and Council	100% Implementation of the Re-Engineered and	Opex	25% - Implementation of the Change Management	25% - Implementation of the Change Management sessions	Target met	N/A	N/A	1. Signed quarterly report by HOD	25% - Implementation of the Change Management	Director: Corporate Services	83

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Human Capital by 2022 and beyond.		Approved Organogram	Council Approved Organogram		ent sessions						ment sessions attached.		
		No of implemented programmes per Human Resource Strategy implementation plans	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)		N/A		1. Quarterly Report 2. Attendance registers	1. Quarterly Report attached 2. Attendance registers attached.	Director: Corporate Services	84
		No. of EAP programmes implemented	4 EAP programmes implemented	Opex	1 EAP programme implemented per approved	1 EAP programme implemented per approved		N/A		1 EAP programme implemented per	1. Approved EAP plan 2. Signed	Director: Corporate Services	85

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Processes relating to governance, risks management and internal controls	As per approved plan.	As per approved plan (Cancer awareness, World Aids Day, Sexual health and TB awareness Candlelight) and		As per approved plan (Cancer awareness)	Target met				approved plan (Cancer awareness)	attendance register 3. Dated photos 4. Quarterly report signed by Hod		
		No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	Opex	1 Report on health and productivity of the municipality	1 Report on health and productivity of the municipality submitted	Target met	N/A	N/A		1. Quarterly report signed by Hod	1. Quarterly report signed by Hod attached	Director: Corporate Services

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets.	4 quarterly reports prepared on compliance with EEP annual targets.	Opex	1 quarterly report prepared on compliance with EEP targets.	1 quarterly report prepared on compliance with EEP targets submitted.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Copy of adverts attached 3. Relevant evidence supporting report 4. EEP plan	1. Quarterly report signed by Hod attached 2. Copy of adverts attached 3. Relevant evidence supporting report attached 4. EEP plan attached	Director: Corporate Services	87
Promote sound Labour Relations for a conducive work environment through education and legislative compliance.	Local Labour Form (LLF) meetings and Labour Relations information sessions held.	No of LLF meetings	4 LLF meetings	Opex	1 LLF meeting held.	1 LLF meeting held on - 11 July 2023 meeting set on the -16 August 2023	Target met	N/A	N/A	1. Agenda of the LLF of the meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF attached 2. Minutes of the meeting.	Director: Corporate Services	88

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Develop and		No of LR information sessions / training held.	4 LR information sessions / training held.	Opex	1 LR information sessions / training held.	1 LR information sessions / training held. On 21-22 August 2023	Target met	N/A	N/A	1. Agenda of the LR meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LR attached 2. Minutes of the meeting. attached 3. Signed attendance registers.	Director Corporate Services	89
												attached 3. Signed attendance registers. attached	

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	implement a blended learning and development programme strategy.	No of trainings organized for employees.	4 trainings organized for employees.	Opex	1 training organized for employees.	3 trainings organized for employees. 1.-19 July 2023 2.12 September 2023 3.13-14 September 2023	Target met	N/A	N/A	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan	1. Training quarterly reports signed by Hod attached 2. Signed attendance registers attached 3. Annual Plan attached.	Director Corporate Services	90

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE /ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Efficient and economical utilization of council resources	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	4 Reports on implementation of the Vehicle Pound and Municipal Mechanical Workshop	Opex	Concept development submitted to MANCO.	Draft Business Plan was submitted to Council on the 27 th of July 2023. Concept document not submitted as planned for Q1.	Target not met	Cogta could not provide the assistance that was requested regarding the development of technical designs.	Target will be reviewed during mid-year assessment in third quarter of 2023/24 financial year.	1. Report on implementation of vehicle pound and Municipal Mechanical Workshop 2. Signed Concept Document 3. Proof of submission to MANCO	1. Report on implementation of vehicle pound and Municipal Mechanical Workshop attached 2. Signed Concept Document attached 3. Proof of submission to MANCO attached	Director: Corporate Services	91

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	Opex	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee that was held on the 20 September.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1. Quarterly report signed by Hod attached 2. Daily Trip Authority verification report attached 3. Tracker report attached 4. Expenditure report attached.	Director: Corporate Services	92

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data.	% implementation of the file plan for all active and archived documents	40% implementation of the file plan for all active and archived documents	Opex	10% implementation of the file plan for all active and archived documents	10% implementation of the file plan for all active and archived documents	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. File Plan attached	1. Quarterly report signed by Hod attached 2. File Plan attached.	Director Corporate Service	93
To optimize and improve data security by 2027	Implementation of digital Transformation Strategy	% utilisation of domain emails by Staff	100% utilisation of domain emails by Staff	Opex	Service Provider appointment (Microsoft License)	Service Provider appointment (Microsoft License)	Target met	N/A	N/A	1. Service Provider Appointment Letter from the HoD indicating implementation date 3. Communication regarding gadget and security	1. Service Provider Appointment Letter attached 2. Report from the HoD indicating implementation date attached 3. Communication	Director Corporate Services	95

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
										requirements	regarding gadget and security requirements attached		
	Implementation of digital Transformation Strategy	Installation of Wi-Fi in the municipal buildings	100% Installation of Wi-Fi in all Municipal Office Buildings	Opex	Service Provider appointment	Service Provider appointment	Target met	N/A	N/A	1. Service Provider Appointment Letter from the HoD indicating implementation date, completion timeframes and connectivity success ratio.	1. Service Provider Appointment Letter attached from the HoD indicating implementation date, completion timeframes and connectivity attached	Director Corporate Services	96

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To develop and implement effective and compliant frameworks to improve planning and performance management by 2022.	Integrated Planning and Development	Date on which the 2024/25 IDP is submitted to Council for approval.	2024/25 IDP submitted to Council for approval approved by Council on 31st May 2024	OPEX	2024/25 IDP & Budget Process Plan adopted by council by 31 August 2023	The submitted IDP/ Budget Process Plan for 2024/2025 was adopted on the ordinary Council meeting held on the 31 August 2023	Target met	N/A	N/A	1. Copy IDP & Budget process plan 2. Signed Council resolutions/ minutes.	1. Copy IDP & Budget process plan attached 2. Signed Council resolutions/minutes attached.	Municipal Manager	97
		No. of days by which the 2024/25 SDBIP is submitted	2024/25 SDBIP submitted to the mayor for	OPEX	Submission of the approved 2023/24 SDBIP to Cogta.	The approved 2023/24 SDBIP submitted to Cogta.	Target met	N/A	N/A	Proof of Submission of 2023/24 SDBIP to COGTA,	Proof of Submission of 2023/24 SDBIP to	Municipal Manager	98

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	organisatio n.	to the mayor for approval.	approval by the 28th day after approval of the budget.		COGTA, National and Provincial Treasury by the 10th of July 2023	National and provincial treasury by the 10 th of July 2023 (submitted)				National and Provincial Treasury	COGTA, National and Provincia l Treasury submitte d		
		Date on which departme ntal quarterly reports with evidence files submitted to IDP/PMS Unit	Departme ntal quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter.	OPEX	Departme ntal quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	Departmental quarterly reports with evidence files submitted to IDP/PMS unit within 6 working days of the next month after the end of each quarter (09 October 2023)	Target met	N/A	N/A	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall performanc e. 3. POE file	1. Proof of Submissi on to IDP/PMS attached 2. Report signed by HOD indicating overall performa nce attached 3. POE file submitte d	ALL HODs	99

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	OPEX	1 Quarterly individual Performance Reviews coordinated (Task grade 12 and upwards)	To report on the evaluation of each individual performance for the period of 01 July to 30 September 2023 (task grade 12 and upwards)	Target met	N/A	N/A	1. Performance review report signed by Hod attached registers 2. Signed attendance registers for performance evaluations 3. Invitation for performance assurances 4. Certificate of assurances	1. Performance review report signed by Hod attached 2. Signed attendance register attached 3. Invitation for performance evaluations attached 4. Certificate of assurances attached.	ALL HODs	100

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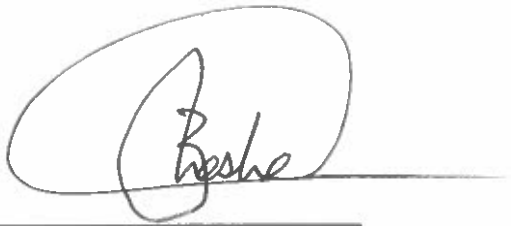
STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q1 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of quarterly organisational performance reports submitted to Council.	4 quarterly organisational performance reports submitted to Council.	OPEX	1 quarterly performance assessment report (Q4 2022/23) submitted to Council.	1 quarterly performance assessment report (Q4 2022/23) submitted to Council that was held on the 27th of July 2023.	Target met	N/A	N/A	1. Performance assessment report signed by Hod attached 2. Council agenda/Council Minutes/council resolution attached	1. Performance assessment report signed by Hod attached 2. Council agenda/Council Minutes/council resolution attached	Municipal Manager	101

F. CONCLUSION

The overall score for the institution is 91, 92% for the first quarter 2023/24 financial year which is a slight increase of 1.7% when compared to 4th quarter performance of 90.32%. The report and evidence were submitted to Internal Audit for review.

G. HIGHLIGHTS

- Omission of KPI 94 on the SDBIP which made the municipality seems to have 101 targets whereas its 100 targets set for 2023/24 financial year, will be corrected during the mid-year assessment.
- Financial Constraints
- Lack of tools of trade



DR Z. SHASHA
(MUNICIPAL MANAGER)

23/10/2023

DATE