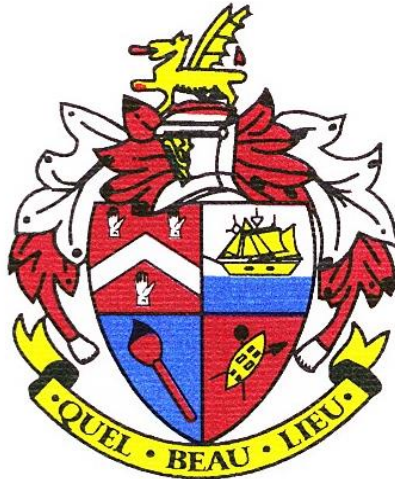


2023/2024



RICHMOND LOCAL MUNICIPALITY

QUARTER ONE PERFORMANCE REPORT

www.richmond.gov.za

1. Summary

The Quarter One Performance Report includes Key Performance Areas which forms part of the IDP 2023/2024. These Key Performance Areas have been included in the Municipal Scorecard for 2023/2024 financial year.

The report is accumulative with comparative statistical information which indicates the municipal performance projections, and the actual performance achieved with a broader narrative that explains the underlying factors which affect performance.

1. Municipal Institutional Transformation & Development
2. Municipal Financial Viability & Management
3. Basic Service Delivery and Infrastructure Development
4. Cross-Cutting Interventions
5. Good Governance & Public Participation
6. Local Economic Development.

In terms of the actual deliverable, in quarter one the Municipality had a total number of 112 targets, 95 were fully achieved, this translates to 85% of the achieved targets. Therefore 14% of the targets were not fully achieved in the quarter under review and therefore were rolled over to the following quarters.

2. Performance Management Systems Processes

This report has been developed is in-line with legislative requirements.

This report includes highlights from the key performance measures included in the reviewed and adopted IDP, adopted SDBIP for 2023/2024. The results are assessed using traffic light criteria, according to their performance on targets. The Municipality reports on National Key Performance Areas as reflected on the graph below shall provide a summary report on individual KPA performance.

The table below demonstrates a summary of performance per key performance area and the total average of the Municipal performance for the year under review.

3. Performance and Supporting Information

STATUS	COLOUR
TARGET ACHIEVED	
TARGET NOT ACHIEVED	

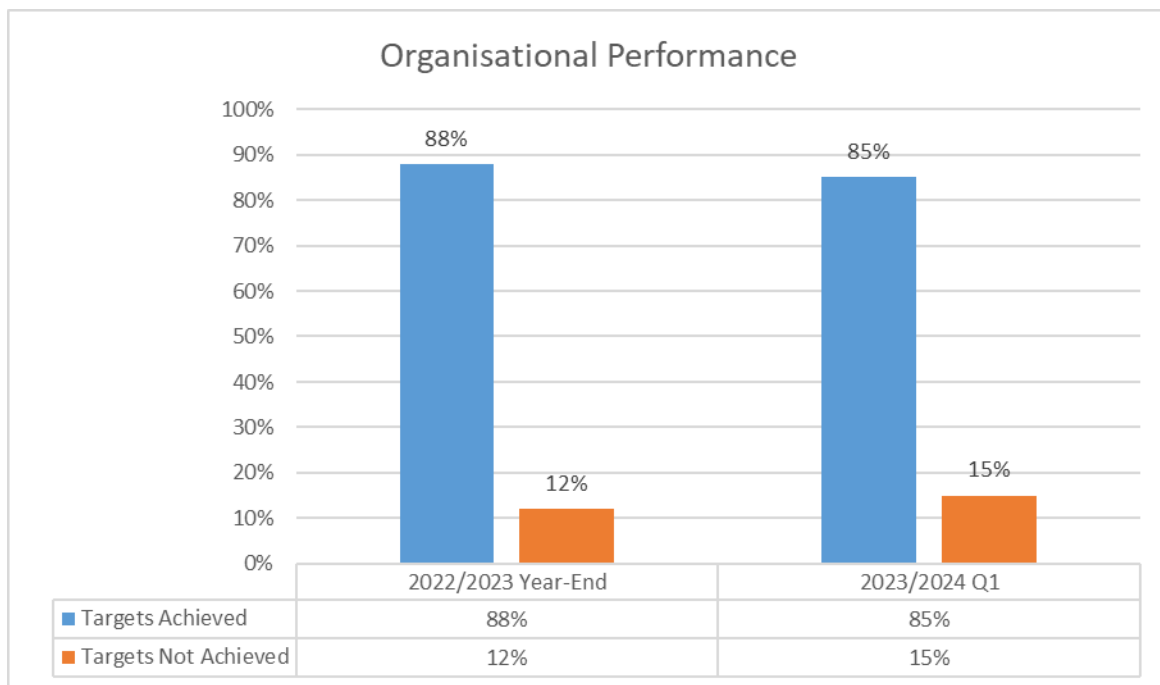
No.	KPA	TOTAL NUMBER OF KPI's	TARGETS ACHIEVED	% TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% TARGETS NOT ACHIEVED
1	Municipal Institutional Development and Transformation	15	13	87%	2	13%
2	Municipal Financial Viability and Management	4	2	50%	2	50%
3	Basic service delivery and Infrastructure development	10	6	60%	4	40%
4	Cross Cutting Interventions	23	20	87%	3	13%
5	Good Governance and Public Participation	44	42	95%	2	5%

6	Local Economic Development	16	12	75%	4	25%
7	TOTAL	112	95	85%	17	15%

The performance in relation to the first quarter performance results is further depicted in a graph below which also compares current performance with previous year end performance.

- 85% targets have met or exceed the quarterly target.
- 15% targets have not fully met the quarterly target.

Graph 1

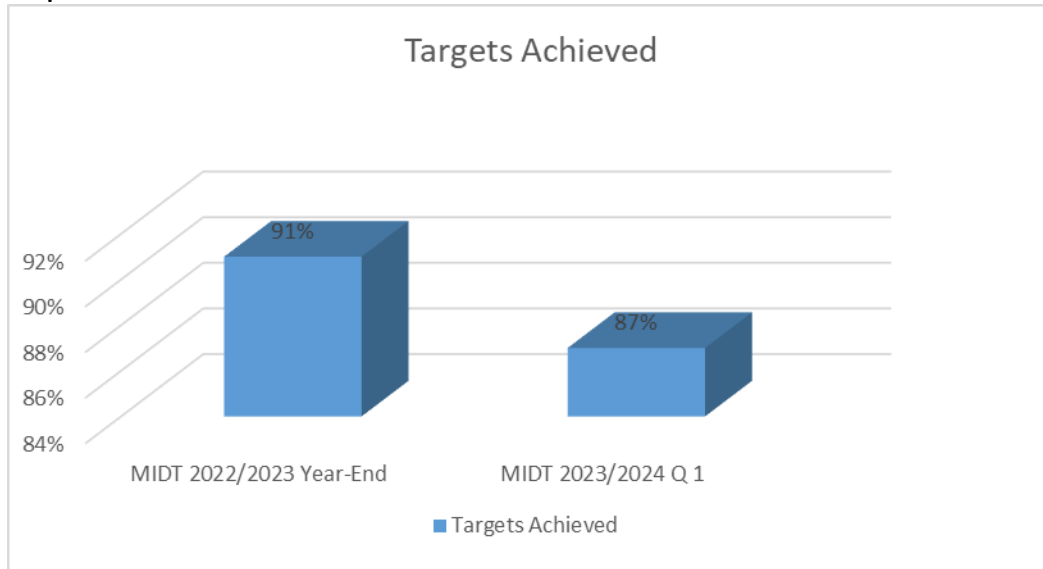


Summary performance results for all priority measures included in the municipal scorecard are as follows.

6.1 Municipal Transformation and Institutional Development

(a) Performance Highlights for 2023/2024 Quarter One

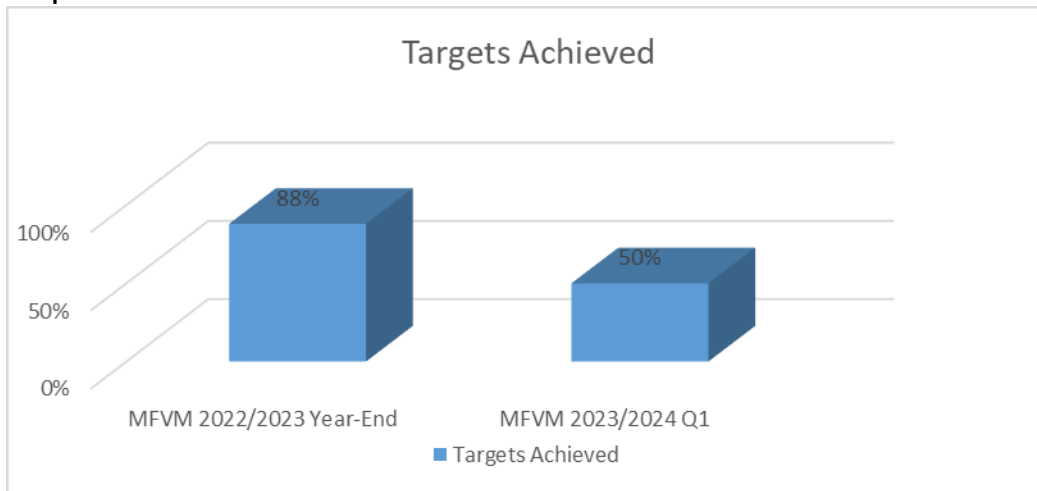
Graph 2



6.2 Municipal Financial Viability and Management

(a) Performance Highlights for 2023/2024 Quarter One

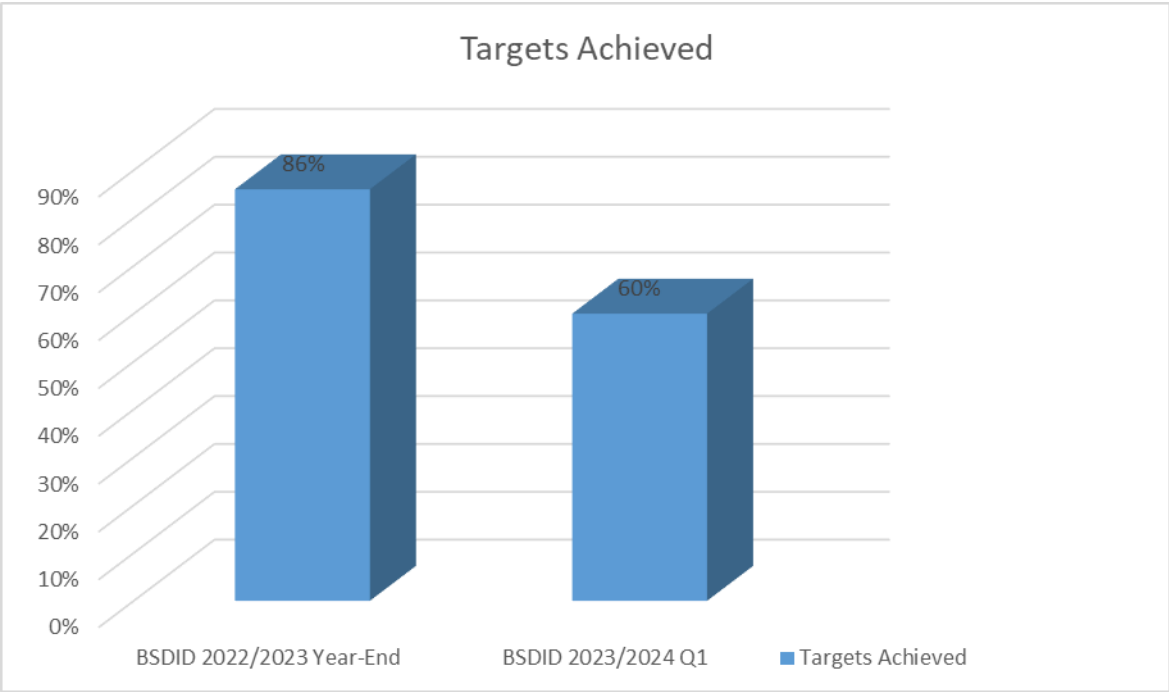
Graph 3



6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2023/2024 Quarter One

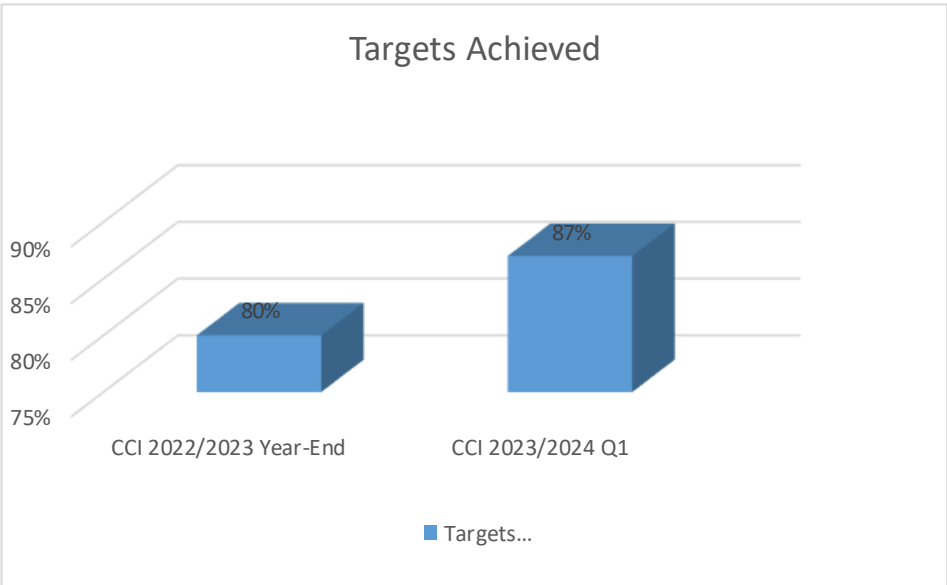
Graph 4



6.4 Cross-Cutting Interventions

(a) Performance Highlights for 2023/2024 Quarter One

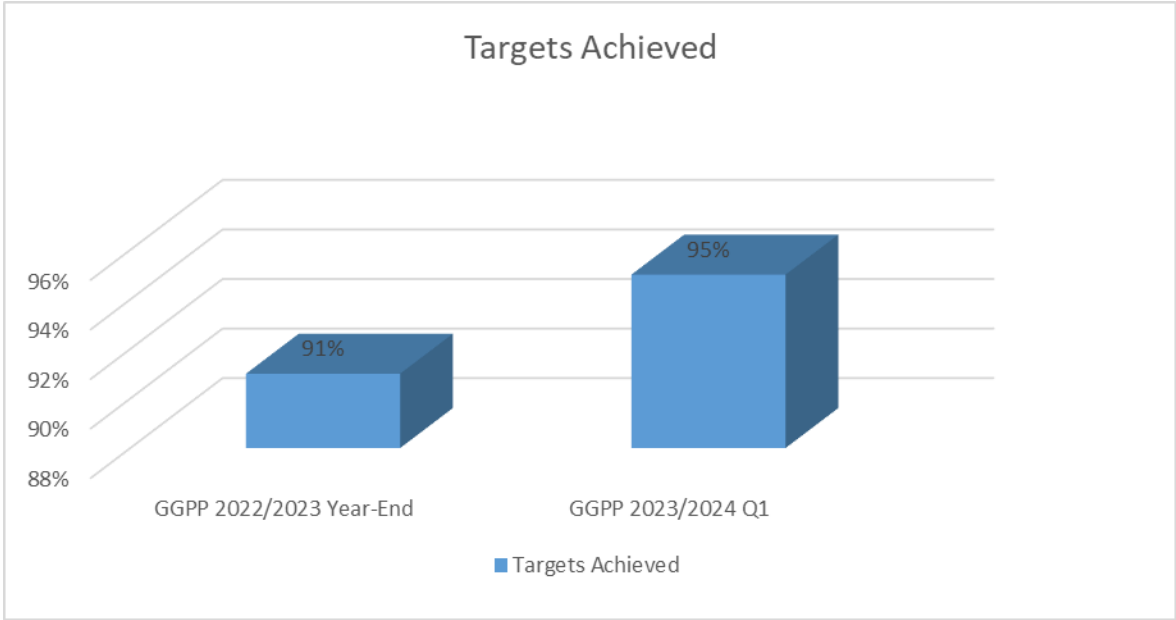
Graph 5



6.5 Good Governance and Public Participation

(a) Performance Highlights for 2023/2024 Quarter One

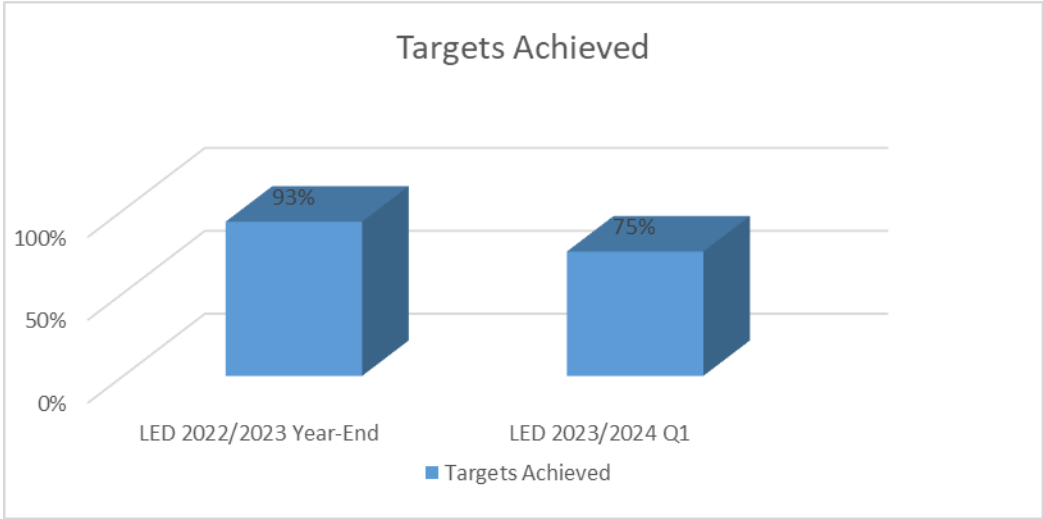
Graph 6



6.6 Local Economic Development

(a) Performance Highlights for 2023/2024 Quarter One

Graph 7



MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal Transformation & Organizational Development																			
National/ETA	Objective	No.	Strategy focus area	Project/Programme / Measurable Output	Key Performance Indicator	Performance Target (planned)	Quarterly On-PAZ Report 2023 - 2024 Q 1 Target	Actual Achievement	Program mode	Responsible Section	Responsible Department	Financial implication	Planned POE	Actual POE	Reason for Non Achievement / Challenges	Corrective Measure			
To update and implement the communication and development plans in accordance with the municipal agreements		1	Update and implement the communication and development plans in accordance with the municipal agreements	Work place skills plan developed and submitted to CGEA	Date of submission to CGEA of the WPP (2023-2024)	30-Apr-24	Due in Q3	Due in Q3	HR	COOP SERV	R 0	WPP Document and acknowledgment letter from CGEA	N/A	N/A	N/A	N/A			
		2	Trained and developed of staff members	Number of Trained Staff	20	5	31	Achieved	HR	COOP SERV	50004	Attendance Register and certificates	Attendance Register	N/A	N/A	N/A	N/A		
		3	To conduct needs based training program and boost staff capacity	Successful staff through continuing education and training of staff members	Number of approved training applications	5		Due in Q4	Due in Q4	HR	COOP SERV	R 4 42 880	Approved Training Application forms	N/A	N/A	N/A	N/A		
		4	Report submitted and linked to portfolio committee	Number of reports submitted to Portfolio committee	12	3	3	Achieved	HR	COOP SERV	R 0	Copies of reports submitted to committee	Copies of reports submitted to committee	N/A	N/A	N/A	N/A		
		5	Staff attitude survey conducted throughout the municipality	Number of survey done			Due in Q4	Due in Q4	HR	COOP SERV	R 0	Completed forms and implementation plans	N/A	N/A	N/A	N/A	N/A		
		6	Employee Wellness programme conducted in the municipality	Number of Employees wellness programmes conducted	2	1	1	Achieved	HR	COOP SERV	R 0	Invites to stakeholders, attendance register, list of participants and photographs of the programme	Invites to stakeholders, attendance register of staff and dissemination	N/A	N/A	N/A	N/A		
		7	Complaints Implementation Policy	Complaints Implementation Policy	Number of reports submitted to Department of Labour	1		Due in Q3	Due in Q3	HR	COOP SERV	R 0	Acknowledgment letter from Department of Labour	N/A	N/A	N/A	N/A	N/A	
		8	Assessment of state civil disabilities and implement remedial measures.	Compliance with the 26 legislation of people with disability of total number of staff assessment	Number of staff with disability assessment	1		Due in Q4	Due in Q4	HR	COOP SERV	R 0	Copy of appointment letters	N/A	N/A	N/A	N/A	N/A	
		9	To foster a culture of good employee management and services	Employment opportunities provided through the recruitment process	Number of new work opportunities created through recruitment process	84	84	91	Achieved	LED	OMM	R 1 287 000.00	Copy of signed BPPW Contracts and quarterly reports from EPWRS	Copy of signed BPPW Contracts and quarterly reports from EPWRS	N/A	N/A	N/A	N/A	
		10		Recruitment of unemployed employees	Recruitment of unemployed employees	Number of BPPW quarterly employment reports in compliance with DQMA	4	1	1	Achieved	LED	OMM		Signed quarterly evaluation reports	Signed quarterly evaluation reports	N/A	N/A	N/A	N/A
To ensure effective and efficient procurement services delivery		11	Workplace Wellness Programme	Workplace Wellness Programme	Date of adoption of risk management plan by Council	30-Jun-24	Due in Q4	Due in Q4	HR	COOP SERV	R 0	Copy of final Report and quarterly reports from Council	N/A	N/A	N/A	N/A	N/A		
		12	Organizational policies are developed / reviewed and approved by council	Organizational policies are developed / reviewed and approved by council	Percentage of reviewed policies		Due in Q4	Due in Q4	HR	COOP SERV	R 0	Council Resolution adopting reviewed policies	N/A	N/A	N/A	N/A	N/A	N/A	
		13	Update of existing CO systems to enhance their effectiveness and develop policies to provide staff with necessary	Communication of updated policies and procedures to all employees	Number of workshops conducted	1 workshop	1 workshop	Achieved	HR	COOP SERV	R 0	Attendance Register	Attendance Register	N/A	N/A	N/A	N/A	N/A	
		14		Purchase of capital resources for the annual financial year	Date of Purchase of recording system	30-Sep-23	30-Sep-23	0	Not Achieved	HR	COOP SERV	R 6 03 004	Regulation Memo, payment voucher and proof of payment	Regulation Memo, payment voucher and proof of payment	Original budget was not allocated for the purchase of the recording system for the financial year 2023/24. The system has been purchased by the municipality.	One quotation received by the municipality.	N/A	N/A	
		15			Date of Purchase of shredder	30-Sep-23	30-Sep-23	Achieved	HR	COOP SERV	R 1 150 000	Regulation Memo, payment voucher and proof of payment	Regulation Memo, payment voucher and proof of payment	N/A	N/A	N/A	N/A	N/A	
		16			Date of Purchase of fire and alarmance pump	30-Sep-23	30-Sep-23	0	Not Achieved	HR	COOP SERV	R 2 003 004	Regulation Memo, payment voucher and proof of payment	Regulation Memo, payment voucher and proof of payment	One quotation received by SCM for replacement of the recording system.	SCM to e-converts the tender again.	N/A	N/A	
		17	Functional and Effective Bid Committees	Training and development	Number of trainings arranged	4	1	1	Achieved	SCM	Financial service	R 0	Attendance Register	Attendance Register	N/A	N/A	N/A	N/A	N/A
		18	To effectively manage the information and technology resources of the municipality.	Enhanced support and maintenance of information and communication technology infrastructure	Number of WMA/AN Reports submitted	4	1	1	Achieved	ICT	Financial service	R 0	Information Communication Technology Steering Committee Report and Minutes	Information Communication Technology Steering Committee Report and Minutes	N/A	N/A	N/A	N/A	N/A
		19		CGC Committee and Responsive Committee	Number of Website Compliance Checklist Report submitted as per CGC Regulatory requirements	4	1	1	Achieved	ICT	Financial service	R 0	Information Communication Technology Steering Committee Report and Minutes	Information Communication Technology Steering Committee Report and Minutes	N/A	N/A	N/A	N/A	N/A
		20		Functional Information Communication Technology Steering Committee	Number of Information Communication Technology Steering Committee Meetings	4 meetings	1	1	Achieved	ICT	Financial service	R 0	Information Communication Technology Steering Committee Report and Minutes	Information Communication Technology Steering Committee Report and Minutes	N/A	N/A	N/A	N/A	N/A
To ensure Alignment of Information Communication Technology Strategy		21	Review and Adoption of Disaster Recovery Business Continuity Plan	Annual Review of Disaster Recovery Business Continuity Plan	Date of the Information Communication Technology Steering Committee Meeting by Council	30-Jun-24	N/A	Due in Q4		ICT	Financial service	R 0	Council Resolutions	N/A	N/A	N/A	N/A	N/A	
		22	Review and Adoption of Information Communication Technology Security and Systems Policy	Annual Review of Information Communication Technology Security and Systems Policy	Date of Information Communication Technology Security and Systems Policy adoption by Council	30-Jun-24	N/A	Due in Q4		ICT	Financial service	R 0	Council Resolutions	N/A	N/A	N/A	N/A	N/A	N/A
		23	Review and Adoption of Information Communication Technology Strategy	Annual Review of Information Communication Technology Strategy	Date of Information Communication Technology Strategy Adoption by Council	30-Jun-24	N/A	Due in Q4		ICT	Financial service	R 0	Council Resolutions	N/A	N/A	N/A	N/A	N/A	N/A

Basic Service Delivery and Infrastructure Development	National/EA	Objective	No.	Strategy Focus Area	Project/Programme/Interventions/Target	Key Performance Indicator	Performance Target (Annual)	Q1 Target	Actual Achievement	Due in Q4	Progress made	Responsible Section	Responsible Department	Financial Implication	Planned POC	Actual POC	Reason for Non Achievement / Challenges	Corrective Measures	
		To provide subsidize human settlements	27	Address housing shortages	Continued and completed Algora farm land allocation project	Number of houses constructed	80 houses to be built by implementing agent	80	77	Not Achieved	Housing	OAM	R 81934.57 277.20	Happy sellers, involves all the meetings	N/A	N/A	The reason for non achievement is a result of threat (3) conducted house selling to meet the requirements for replacement of damaged door hinges, handles & house fittings e.g. damaged door hinges, handles & window handles. The end of this second quarter 31 December 2023.		
		To provide access to proper community facilities	28	AMS PROJECTS - Construction of Algora Farm Road	Number of sports fields completed	1	N/A	N/A	Due in Q4		Technical Services		R 4 171 629.00	Signed practical Completion certificate, first progress report and departmental letter of completion and certificate	N/A	N/A		N/A	
		To improve the state-of electricity project through infrastructure	29	AMS PROJECTS: Signposting of Sports fields/Algora Main Road	Number of kilometres upgraded	1.8km	1.8km	Achieved	1.8km		Technical Services		R 8 033 315.49	Signed practical Completion certificate and signed progress report and departmental letter of completion and certificate	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	30	State Signposting - Algora - Ward 2 (100 Connection)	Number of completed connect ions	100	N/A	Achieved	100		ELECTRICITY		R 2 480,000	Copy of signed practical Completion Certificate, PCS file and first progress report	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	31	Algora Underlain (Electricification - Ward 3) (100 Connection)	Number of completed connect ions	100	N/A	Achieved	100		ELECTRICITY		R 2 480,000	Copy of signed practical Completion Certificate, PCS file and first progress report	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	32	Algora - Mainline Electricification Project	Number of completed connect ions	100	N/A	Achieved	100		ELECTRICITY		R 2 480,000	Copy of signed practical Completion Certificate, PCS file and first progress report	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	33	Mainline - Mainline Electricification - Ward 5 (100 Connection)	Number of completed connect ions	100	N/A	Achieved	100		ELECTRICITY		R 2 480,000	Copy of signed practical Completion Certificate, PCS file and first progress report	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	34	ACCESS ROAD: WARD 2 Maintenance of access road	ACCESS ROAD: WARD 2 Maintenance of access road	4.6km	N/A	Achieved	4.6km		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A		N/A	
		To ensure the state-of electricity project through infrastructure	35	ACCESS ROAD: WARD 3 Maintenance of access road	ACCESS ROAD: WARD 3 Maintenance of access road	4.7km	N/A	Achieved	4.7km		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A		N/A	
Basic Service Delivery and Infrastructure Development	National/EA	To improve accessibility road infrastructure provision	36	To implement service delivery programme for road infrastructure provision	ACCESS ROAD: WARD 3 Maintenance of access road	5.3km	5.3km	Achieved	5.3km		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	Deviation from the planned programme by Council to start with ward 3 and 7 programme to resume as planned on the two weeks have been completed		
		To improve accessibility road infrastructure provision	37	To implement service delivery programme for road infrastructure provision	ACCESS ROAD: WARD 4 Maintenance of access road	4.7km	4.7km	Not Achieved	0	Not Achieved	OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	Deviation from the planned programme by Council to start with ward 3 and 7 programme to resume as planned on the two weeks have been completed		
		To improve accessibility road infrastructure provision	38	ACCESS ROAD: WARD 5 Maintenance of access road	9.5km	9.5km	Not Achieved	0	Not Achieved	OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	Deviation from the planned programme by Council to start with ward 3 and 7 programme to resume as planned on the two weeks have been completed			
		To improve accessibility road infrastructure provision	39	ACCESS ROAD: WARD 1 Maintenance of access road	4.7km	N/A	Achieved	4.7km		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	N/A	N/A		
		To improve accessibility road infrastructure provision	40	ACCESS ROAD: WARD 7 Maintenance of access road	4.3km	N/A	Achieved	4.6km		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	N/A	N/A		
		To improve accessibility road infrastructure provision	41	Maintenance of Otagowen Gravel	Maintenance of Otagowen Gravel	2000km2	2000km2	Achieved	4438km2		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	N/A	N/A	
		To improve accessibility road infrastructure provision	42	Collect refuse and debris removal	Collect refuse and debris removal (ward 1 and 2)	1461	1461	Achieved	1461		OAU		R 500,000.00	Completion Certificate & Pictures	N/A	N/A	N/A	N/A	
		To improve accessibility road infrastructure provision	43	Collection of refuse removal using equipment	Collection of refuse removal using equipment	4	4	Achieved	4		OAU		R 400,000.00	Completion Certificate & Pictures	N/A	N/A	N/A	N/A	
		To improve accessibility road infrastructure provision	44	Maintenance of room road by private parking in open	Maintenance of room road by private parking in open	1000m2	20m2	Not Achieved	16m2		OAU		R 400,000.00	Completion certificate, signed Work Activities and pictures	N/A	N/A	Police intervention by the relocation of the vehicles parking prohibited due to no appeal received for the tender of supplying for	Increase the number of staff who will assist other participants to accelerate the programme to meet the targets planned	
		Good Governance and Public Participation	National/EA	Objective	No.	Strategy Focus Area	Project/Programme/Interventions/Target	Key Performance Indicator	Performance Target (Annual)	Q1 Target	Actual Achievement	Due in Q4	Progress made	Responsible Section	Responsible Department	Financial Implication	Planned POC	Actual POC	Reason for Non Achievement / Challenges
Ensure effective and focused communication and public participation	45			Public engagements through Mayor on Air program	Mayor on Air program	Number of Mayor radio hits	2 radio dot for the Mayor	N/A	Due in Q2		Communication	OAM	R 8.004	Invoice or confirmation letter for the radio dot	N/A	N/A	N/A	N/A	
Ensure effective and focused communication and public participation	46			Visible municipal branding with logos and branding on the roads	Municipal corporate branding and logos on the roads	Number of campaigns and surveys conducted	1 survey and 3 campaigns	1 survey	1 survey	Achieved	Communication	OAM	R 249.996	Survey filled up, attendance and photographic evidence of the actual campaign and posters	Survey filled up, attendance and signed attendance register	N/A	N/A	N/A	N/A
Rolling out of the Annual Report to Councilors and the public	47			Rolling out of the Annual Report to Councilors and the public	Rolling out of the Annual Report to Councilors and the public	Date of rolling of Annual report	31-Mar-24	N/A	Due in Q3		Communication	OAM	R 113.284	Copy of signed Annual report and Councilor acknowledgement of the report	N/A	N/A	N/A	N/A	
Purchase of capital assets for the enhancement of the Communication Unit	48			Purchase of capital assets for the enhancement of the Communication Unit	Purchase of new sound system	Date of Purchase of sound system	30-Sep-23	30-Sep-23	06-Sep-23		Communication	OAM	R 90,000	Registration Memo, paymentoucher and proof of payment	Registration Memo, paymentoucher and proof of payment	N/A	N/A	N/A	N/A
Effective and operational Internal Audit Unit	49	Effective and operational Internal Audit Unit	Approval of planning/financial audit	Approval of planning/financial audit	Date of completion of the Internal audit plan as well as audit charters	30-Jan-24	N/A	Due in Q4		Internal Audit	OAM	R 0	Approval of the plan and charters, approving the plan and charters	N/A	N/A	N/A	N/A		

To provide reasonable assurance on its delivery of the following: Inherent controls, risks and performance management	50	Certified members with N/A and a COP/ARO	Professional membership for Inherent Audit Control		31-May-24	N/A	Due in Q4		Inherent Audit	OMM	R 0	Payment voucher and proof of payment	N/A	Institutional	N/A	N/A
	51	Attendance of conferences for professional development	Professional development	Date of payment/annual subscription	2	N/A	Due in Q2		Inherent Audit	OMM	R 10 084	Agency payment voucher and attendance register	N/A	Institutional	N/A	N/A
	52	Attendance of training programmes	Training and development	Number of attendees attended	4	1	1	Achieved	Inherent Audit	OMM	R 0	Attendance register and a payment voucher	N/A	Institutional	N/A	N/A
	53	Implementation of the internal audit plan	Audit plan implementation	Percentage of audit minutes completed out of plan per quarter	100%	100%	100%	Achieved	Inherent Audit	OMM	R 0	Inherent Audit reports	N/A	Institutional	N/A	N/A
	54	Established quality assurance and performance management	Quality assurance program	Number of quality assurance programme reports	1	N/A	Due in Q4		Inherent Audit	OMM	R 0	Attendance register, developed quality programme	N/A	Institutional	N/A	N/A
To ensure public participation and awareness	55	Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council	Risk and Anti-Fraud/Corruption Strategy and framework	Date of adoption of the Risk Management Framework and Anti-Fraud/Anti-Corruption Strategy	30-Jan-24	N/A	Due in Q4		Risk Management	OMM	R 0	Resolution adopting the strategy / Framework and Anti-Fraud/Anti-Corruption Committee Meeting	N/A	Institutional	N/A	N/A
	56	Quarterly Progress Report on the Anti-Fraud and Anti-Corruption Strategy to the Risk Committee	Fraud and risk prevention	Number of reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	1 report	1 report	Achieved	Risk Management	OMM	R 0	Quarterly Risk progress reports and minutes of the Risk Committee meetings	N/A	Institutional	N/A	N/A
	57	Risk workshop convened once a year	Annual Risk workshop	Number of workshops to be held	1 Workshop	N/A	Due in Q4		Risk Management	OMM	R 10 000	Minutes of the meetings as well as attendance registers	N/A	Institutional	N/A	N/A
	58	Issue compliance to all negative mandates and programme to promote public awareness	Submission of Draft SDRP to Mayor	Date of submission of Draft SDRP to Mayor	Approved of Draft SDRP by Mayor by 14 June 2024	N/A	Due in Q4		PMAS	OMM	R 0	Acknowledgement letter of receipt signed by Mayor and proof of receipt signed by PM/COGAT on receipt of Draft SDRP	N/A	Institutional	N/A	N/A
	59		Submission of Draft and final SDRP to Mayor	Date of submission of final SDRP to Mayor	Approved of final SDRP by Mayor by 28 June 2024	N/A	Due in Q4		PMAS	OMM	R 0	Signed acknowledgement letter of receipt signed by Mayor and approved by final SDRP	N/A	Institutional	N/A	N/A
To ensure good employee engagement, improving institutional and organisational capacity	60		Publication of final SDRP 2023/2024	Date of publication of Approved final SDRP	30-Jan-24	N/A	Due in Q4		PMAS	OMM	R 0	Advert from the paper in which the SDRP was adopted	N/A	Institutional	N/A	N/A
	61		Submission of APR to the office of the Auditor General of South Africa	Date of submission of Annual Performance Report to Auditor General	Submission of APR to AG's office by 31 August 2023	31-Aug-23	31-Aug-23	Achieved	PMAS	OMM	R 0	Acknowledgement letter or proof of receipt signed by the AG's office	N/A	Institutional	N/A	N/A
	62	Weekly governance, risk management and delivery protocols for all processes and participate in all projects and promote integrated development	Quarterly SDRP report submitted to Council	Number of quarterly SDRPs submitted to Council	4 Reports submitted to Council	1	1	Achieved	PMAS	OMM	R 0	Minutes of the Council meeting in which the report was discussed	N/A	Institutional	N/A	N/A
	63		Signing of Section 56/57 Management Performance Agreements	Number of signed Performance Agreements	5 signed performance agreements	5	5	Achieved	PMAS	OMM	R 0	Signed Performance Agreements	N/A	Institutional	N/A	N/A
	64		Adoption of the oversight report by Council	Date of adoption of the Oversight report by Council	31-Mar-24	N/A	Due in Q3		PMAS	OMM	R 0	Copy of adopted oversight report and Council resolution	N/A	Institutional	N/A	N/A
To ensure public participation and awareness	65		Publication of the Oversight Report	Date of publication of the oversight report	07-Apr-24	N/A	Due in Q4		PMAS	OMM	R 0	Advert from the paper in which the Oversight report was advertised	N/A	Institutional	N/A	N/A
	66		Participation on IDP and Budget of local residents	Number of reports on the participation of residents in decision making process	4 reports	1	1	Achieved	PPO	OMM	R 0	Signed public participation reports	N/A	Institutional	N/A	N/A
	67		Community awareness campaigns organised to inform the community	Percentage of community awareness campaigns reported	100%	100%	100%	Achieved	PPO	OMM	R 0	Agenda and attendance register	N/A	Institutional	N/A	N/A
	68	Ensuring compliance to all negative mandates and programme to promote public awareness	Community feedback meetings on service delivery	Number of community feedback meetings convened	4 Meetings	1	1	Achieved	PPO	OMM	R 0	agenda, attendance register and minutes	N/A	Institutional	N/A	N/A
	69		Ward committee meetings reports	Number of ward committee meetings held	12 Meetings	3	3	Achieved	PPO	OMM	R 0	agenda, attendance register and minutes	N/A	Institutional	N/A	N/A
To strengthen governance	70		Sectoral reports from ward committee members	Percentage of sectoral reports submitted	100%	100%	100%	Achieved	PPO	OMM	R 0	copy of sectoral reports	N/A	Institutional	N/A	N/A
	71		Ward committee reports for the local council	Percentage of ward committee reports submitted	4 reports	1	1	Achieved	PPO	OMM	R 0	copy of reports for ward operational plan	N/A	Institutional	N/A	N/A
	72		Service Delivery Community Issues	Percentage of community issues reported	100%	100%	100%	Achieved	PPO	OMM	R 0	copy of sectoral reports	N/A	Institutional	N/A	N/A
	73		Payment of ward committee out of pocket expense	Percentage of ward committee members paid out of pocket expenses	100%	100%	100%	Achieved	PPO	OMM	R 875 112	proof of payment for out of pocket expenses paid	N/A	Institutional	N/A	N/A
	74		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	12	3	2	Not Achieved	ADAMN	COP/IBV	R 0	Copy of resolution register	Copy of resolution register	Institutional	For the first quarter there were 2 Council meetings therefore 2 Council resolution made were implemented	
To ensure public participation and awareness	75		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	4	1	1	Achieved	ADAMN	COP/IBV	R 0	Agenda and attendance register	Agenda and attendance register	Institutional	N/A	N/A
	76		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	4	1	2	Achieved	ADAMN	COP/IBV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
	77		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	4	1	2	Achieved	ADAMN	COP/IBV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
	78		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	16 (6 per portfolio committee)	4 (2 per portfolio committee)	4	Achieved	ADAMN	COP/IBV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
	79		Working progress in the implementation of resolutions	Number of Council meeting resolutions implemented	4	1	2	Achieved	ADAMN	COP/IBV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A

Cross Cutting Issues																
National EPA	Objective	No.	Strategy focus Area	Project/ Programme/ Measure/ Output	Key Performance Indicator	Performance Target (ANNUAL)	Quarter One Five Report 2022 - 2024	Progress made	Responsible Department	Financial Implication	Planned FCE	Actual FCE	Ward	Reasons for Non Achievement/ Challenges	Corrective Measures	
Municipal Financial Viability and Management	To improve financial viability and sound financial management in the WMA	110	Implement interest and processes which ensure clean and accurate financial performance	Timely and accurate processing of financial statements in compliance with legal provisions	Number of months financial statements are submitted in a timely manner	12	3	3	Achieved	BFO	R 68 412 604	Payroll Report & Proof of Payment	Payroll Report & Proof of Payment	Institutional	N/A	N/A
		111	Reduced dependency on external grants for social services	Improved delinquent collection rate	Accumulated amount collected in respect of delinquent	11 000 000	2 700 000	2 262 447	Not Achieved	BFO	R 497 948	Collection Report and collected amount report	Collection Report and collected amount report	Institutional	The performance was 10% below target. This was due to all municipalities in the region not submitting their delinquent collection processes with regularity for the 1st quarter.	Attention will be redirected to delinquent collection processes with regularity for the 1st quarter.
		112				99%	28%	24%	Achieved	BFO	R 0	Collection rate Report	Collection rate Report	Institutional	N/A	N/A
		113		Improved financial liquidity position	Number of times that cash reserves can cover monthly expenditure	Average of 3 Times	3 Times	2 Times	Not Achieved	BFO	R 0	Section 71 Report & Financial Ratios	Section 71 Report & Financial Ratios	Institutional	The challenge was high operational expenditure and the municipality incurred during quarter one which is expected to decrease in the next quarter	The municipality will be able to improve its operational expenditure by 20% by September 2023
		Cross Cutting Issues														
National EPA	Objective	No.	Strategy focus Area	Project/ Programme/ Measure/ Output	Key Performance Indicator	Performance Target (ANNUAL)	Quarter One Five Report 2022 - 2024	Progress made	Responsible Department	Financial Implication	Planned FCE	Actual FCE	Ward	Reasons for Non Achievement/ Challenges	Corrective Measures	
Cross Cutting Issues	To ensure and promote road safety through road safety education and training of the driver license testing centre	114	To ensure and promote road safety through road safety education and training of the driver license testing centre	Revised Disaster Management Policy and Disaster Management Plan	Date of reviewing the disaster management policy and plan	30-Jun-24	N/A	Due in Q4	Disaster Management	R 0	Council Resolution approving the Policy and Plan	N/A	Institutional	N/A	N/A	
		115		Disaster Management programmes implemented	Number of awareness campaigns to be done in each ward	7	2	2	Achieved	Disaster Management	R 20 004	Awarding a budget for award of payment for procured goods and services/invitations	Awarding a budget for award of payment for procured goods and services/invitations	Ward based (1,2,3,4,5,6,7)	N/A	N/A
		116		Reduced fire related claims in respect of disaster incidents	Number of claims taken to respond to disaster incidents	5 hours to respond to disaster incidents	5	5	Achieved	Disaster Management	R 0	Copy of report incident report indicating times taken to respond to disaster incidents	Copy of report incident report indicating times taken to respond to disaster incidents	Institutional	N/A	N/A
		117		Disaster Advisory Forum Meetings Convened	Number of Meetings convened	4	1	1	Achieved	Disaster Management	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
		118		Purchase of capital resources for the disaster management unit	Date of purchase of fueler	31-Dec-23	N/A	Due in Q2	Disaster Management	R 40 000	Requisition Memo, purchase voucher and proof of payment	N/A	Institutional	N/A	N/A	
		119		Disaster Management unit	Date of purchase of Disaster lighting	30-Sep-23	30-Sep-23	0	Not Achieved	Disaster Management	R 120 000	Requisition Memo, purchase voucher and proof of payment	N/A	Institutional	There were delays in the installation of the new specification for disaster management and the need for disaster management needed to be procured by 31 December 2023	Specification has been finished and lighting conduct to be procured by 31 December 2023
		120		Enhancing library educational programmes	Number of library programmes conducted in the communities	12	3	4	Achieved	Library Services	R 0	Library Report Signed by Manager Library Services	Library Report signed by Manager Library Services	Institutional	N/A	N/A
		121		Improved opportunities for better livelihood and improved living standards	Number of book exchanges	4	1	1	Achieved	Library Services	R 0	Report of book exchange signed by Arts and Culture HOD	Report of book exchange signed by Arts and Culture HOD	Institutional	N/A	N/A
		122		Number of the Arts and Culture Grant spending received by the municipality for libraries	Number of expenditure reports submitted	4	1	1	Achieved	Library Services	R 0	Expenditure reports signed by the SAC Community services of the CO	Expenditure reports signed by the SAC Community services of the CO	Institutional	N/A	N/A
		123		Viability, campaign and road safety programmes conducted	Number of roadblocks conducted	40	10	0	Not Achieved	Protection Services	R 0	Memo and road block plan	Quarterly Road block statistics register, copy of traffic fines issued on the date and road block plan	Institutional	Due to AG audit, all traffic books were with AG therefore no tickets could be issued during road blocks	Traffic books have been returned and all programmes have resumed
		124		To enhance road safety awareness and training of the driver license testing centre	Number of road safety education and awareness programmes conducted	12	3	2	Not Achieved	COMA SBV	R 0	Attendance Register of who attended, minutes and agenda of the road block plan	Attendance Register of who attended, minutes of supervision	Institutional	These only 2 awareness programmes done in the quarter.	
		125		Enhance the safety of the road network	Number of Quarterly AGS Road Safety Meetings	4	1	1	Achieved	COMA SBV	R 13 200	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A
		126		Operation M&O campaigns implemented	Number of Quarterly Operation M&O campaigns	4	1	1	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A
127	Functional and active war room in all wards	Number of Active AGS War Rooms		49	7	7	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A		
128	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		7	7	7	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A		
129	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		31-Dec-23	N/A	Due in Q2	COMA SBV	R 20 004	Copy of the invoice for transport and attendance register	N/A	Institutional	N/A	N/A	N/A	N/A	
130	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		4	1	1	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A	N/A	N/A
131	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		4	1	1	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A	N/A	N/A
132	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		4	1	1	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A	N/A	N/A
133	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		30-Sep-23	30-Sep-23	31-Aug-23	Achieved	COMA SBV	R 0	Agenda, minutes and attendance register	Agenda, minutes and attendance register	Institutional	N/A	N/A	N/A	N/A
134	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		31-Mar-24	N/A	Due in Q3	COMA SBV	R 0	Council resolution adopting final IDP	N/A	Institutional	N/A	N/A	N/A	N/A	N/A
135	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		7 meetings to be held	N/A	Due in Q2	COMA SBV	R 50 000	Minutes of meeting and attendance register	N/A	Institutional	N/A	N/A	N/A	N/A	N/A
136	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		31-May-24	N/A	Due in Q4	COMA SBV	R 0	Council resolution adopting final IDP	N/A	Institutional	N/A	N/A	N/A	N/A	N/A
137	Functional and active war room in all wards	Number of Quarterly AGS War Rooms		30-Jun-24	N/A	Due in Q4	COMA SBV	R 4 336	Expenditure Voucher and proof of payment	N/A	Institutional	N/A	N/A	N/A	N/A	N/A

LOCAL ECONOMIC DEVELOPMENT													
National EPA	Objective	No.	Strategy focus area	Project/ Programme/ Measure/ Output	Key Performance Indicator	Performance Target (Annual)	Q1 Target	Actual Achievement	Progress mode	Responsible Section	Responsible Department	Financial Implication	Planned DOE
To ensure sustainable and economic growth throughout the municipality	To ensure sustainable and economic growth throughout the municipality	138	Approval of building plans and compliance with building regulations	Approved building plans	Percentage of building plans approved compared to the plans received	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		139	Review compliance with building regulations	Compliance with building regulations	Number of compliance with building regulations	60	15	15	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		140	Prevention of illegal activities in the town	Prevention of illegal activities in the town	Percentage of compliance with building regulations	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		141	Prevention of illegal activities in the town	Prevention of illegal activities in the town	Percentage of compliance with building regulations	60	15	71	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Signed MANCO report
		142	Prevention of illegal activities in the town	Prevention of illegal activities in the town	Percentage of compliance with building regulations	60	15	32	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		143	Compliance with building regulations	Compliance with building regulations	Percentage of compliance with building regulations	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		144	Compliance with building regulations	Compliance with building regulations	Percentage of compliance with building regulations	31-Dec-23	N/A	Due in Q2	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		145	Compliance with building regulations	Compliance with building regulations	Percentage of compliance with building regulations	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		146	Compliance with building regulations	Compliance with building regulations	Percentage of compliance with building regulations	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
		147	Compliance with building regulations	Compliance with building regulations	Percentage of compliance with building regulations	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	R 0	Copy of signed and stamped building plan
To promote economic development and economic growth	To promote economic development and economic growth	148	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Sep-23	30-Sep-23	05-Sep-23	Achieved	LEAD	OMM	R 0	Signed training programme document
		149	Job creation (master plan)	Job creation (master plan)	Number of jobs created	2	1	1	Achieved	LEAD	OMM	R 10,000.00	Signed training programme document
		150	Job creation (master plan)	Job creation (master plan)	Number of jobs created	40	N/A	Due in Q3	Achieved	LEAD	OMM	R 10,000.00	Signed training programme document
		151	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,000.00	Signed training programme document
		152	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,000.00	Signed training programme document
		153	Job creation (master plan)	Job creation (master plan)	Number of jobs created	20	5	12	Achieved	LEAD	OMM	R 0	Signed training programme document
		154	Job creation (master plan)	Job creation (master plan)	Number of jobs created	31-Mar-23	N/A	Due in Q3	Achieved	LEAD	OMM	R 999,995.00	Signed training programme document
		155	Job creation (master plan)	Job creation (master plan)	Number of jobs created	4	1	1	Achieved	LEAD	OMM	R 0	Signed training programme document
		156	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Sep-23	30-Sep-23	0	Achieved	LEAD	OMM	R 0	Signed training programme document
		157	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 1,500	Signed training programme document
To promote economic development and economic growth	To promote economic development and economic growth	158	Job creation (master plan)	Job creation (master plan)	Number of jobs created	4	1	0	Achieved	LEAD	OMM	R 0	Signed training programme document
		159	Job creation (master plan)	Job creation (master plan)	Number of jobs created	31-Dec-23	N/A	Due in Q2	Achieved	LEAD	OMM	R 2,49,000.00	Signed training programme document
		160	Job creation (master plan)	Job creation (master plan)	Number of jobs created	4	1	1	Achieved	LEAD	OMM	R 0	Signed training programme document
		161	Job creation (master plan)	Job creation (master plan)	Number of jobs created	4	1	1	Achieved	LEAD	OMM	R 0	Signed training programme document
		162	Job creation (master plan)	Job creation (master plan)	Number of jobs created	100	N/A	Due in Q3	Achieved	LEAD	OMM	R 0	Signed training programme document
		163	Job creation (master plan)	Job creation (master plan)	Number of jobs created	4	1	1	Achieved	LEAD	OMM	R 0	Signed training programme document
		164	Job creation (master plan)	Job creation (master plan)	Number of jobs created	100%	100%	0%	Achieved	LEAD	OMM	R 0	Signed training programme document
		165	Job creation (master plan)	Job creation (master plan)	Number of jobs created	100%	100%	100%	Achieved	LEAD	OMM	R 0	Signed training programme document
		166	Job creation (master plan)	Job creation (master plan)	Number of jobs created	12	3	3	Achieved	LEAD	OMM	R 0	Signed training programme document
		167	Job creation (master plan)	Job creation (master plan)	Number of jobs created	100%	100%	100%	Achieved	LEAD	OMM	R 0	Signed training programme document
To promote economic development and economic growth	To promote economic development and economic growth	168	Job creation (master plan)	Job creation (master plan)	Number of jobs created	100%	N/A	Due in Q4	Achieved	LEAD	OMM	R 0	Signed training programme document
		169	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		170	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		171	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		172	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		173	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		174	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		175	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		176	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document
		177	Job creation (master plan)	Job creation (master plan)	Number of jobs created	30-Jun-24	N/A	Due in Q4	Achieved	LEAD	OMM	R 10,440.00	Signed training programme document

