

INTSIKA YETHU MUNICIPALITY



FINAL ADJUSTED ANNUAL PERFORMANCE REPORT 2023/2024

FINAL ADJUSTED ANNUAL PERFORMANCE REPORT

(2023-2024)

2023 / 2024

FINANCIAL YEAR

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ACRONYMS

AAP	Audit Action plan
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
CWP	Community Works Programme
DEDEA	Department of Economic Development and Environment
DIMAFO	District Mayors' Forum
EPWP	Expanded Public Works Programme
HIV	Human Immune Virus
HR	Human Resource
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information Technology
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LLF	Local Labour Forum
LM	Local Municipality
MFMA	Municipal Financial Management Act of 2003
MIG	Municipal Infrastructure Grant
MoU	Memorandum of Understanding
MSA	Municipal Systems Act of 2000
NHNR	National Housing Needs Register
OHS Act	Occupational Health and Safety Act
PMS	Performance Management System

SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDA	Service Delivery Agreement
SLA	Service Level Agreement
SMME	Small Medium Enterprise
SPU	Special Programmes Unit
WSP	Workplace Skills Plan

COMPILATION AND APPROVAL OF THE REPORT

This is to certify that this Final Annual Performance Report for the 2023-2024 Financial Year has been prepared in accordance with the Local Government: Municipal Systems Act of 2000 as amended (MSA and regulations made under the Act, and is recommended for approval by:



MR. LJ MKONJISWA
IDP & RMS MANAGER:

18/11/2024
DATE

Approved by:



MR. M. MABONO
MUNICIPAL MANAGER

18/11/2024
DATE

RECIPT BY THE MAYOR

I, _____, the Mayor of the Intsika Yethu Municipality, hereby accept the Final Annual Performance Report for the 2023/24 FINANCIAL YEAR as prepared in accordance with Section 46 of the Municipal Systems Act 32 of 2000 as amended



CLLR. K. MDLELENI
MAYOR

18/11/2024
DATE

LEGISLATIVE MANDATE

This report is prepared in terms of the Municipal Systems Act of 2000 as amended (MSA). Section 46 of the MSA states that a municipality must prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year.
- (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) Measures taken to improve performance.

The Section further states that the annual performance report must form part of the municipality's annual report.

EXECUTIVE SUMMARY

The Intsika Yethu Local Municipality has, in accordance with Section 38 of the Municipal Systems Act 32 of 2000, which provides for Municipal Councils to develop and implement a performance management system for its municipalities, conducted a review of the municipality's performance for the annual performance report.

This annual performance report is based on the annual indicators and targets set in the Integrated Development Plan and budget of the Intsika Yethu Municipality for the 2023/24 financial year as approved by the Council. The adoption of the IDP and budget culminated in the drafting and approval of Service Delivery and Budget Implementation Plan (SDBIP) by the Mayor of the Municipality.

This report therefore provides an annual overview of progress achieved towards the attainment of the set performance indicators and targets for the institution during the 2023/24 financial year.

Annual Performance Summary

The report below is presented in line with the five (5) Key Performance Areas (KPA) of the Local Government Strategic Agenda. These are:

- Service Delivery and Infrastructure Provision.
- Local Economic Development (LED).
- Financial Management and Viability.
- Institutional Development and Municipal Transformation; and
- Good Governance and Public Participation.

The revised Service Delivery and Budget Implementation Plan is used as the basis for this report.

1. Overall performance of the Municipality for 2023/2024 financial year.

The table below illustrates the summary of overall performance of the Municipality for the year ending June 2024. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the Municipality has performed.

KPA	No. of Targets set for the year	No. of Targets achieved	No. of Targets partially achieved	No. of Targets not achieved	% Achieved
Service Delivery and Infrastructure Provision	13	10	2	1	77%
Service Delivery and Infrastructure Provision (Social Services)	18	15	1	2	83,3%
Local Economic Development	27	26	0	1	96%
Financial Management and Viability	18	15	1	2	83.3%
Institutional Development and Municipal Transformation	23	23	0	0	100%
Good Governance and Public participation	29	26	0	3	90%
Total	128	115	4	9	

The table above shows that the average performance of the municipality for the 2023/2024 financial year is sitting at 90%. *The performance of the municipality for 2023/2024 has slightly improved compared to 89% of 2022/2023.*

Quarterly projections of service delivery targets and performance indicators


Legend


Target Achieved	
Target Partially Achieved	
Target Not Achieved	

2. Comparison of prior performance and year under review performance

KPA 1: Basic Services and Infrastructure Development



Strategic Objective: To provide sound municipal planning, Maintenance and Infrastructure provision that delivers for the needs of IYM citizens by 2027


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure	Number of Km's of access roads constructed	30,8km-Cenyu-komkhulu-5,5km, Mkhwinti-4,4km, Bholokodilela-isingeni-3,3km, Hangana-Ntwashini-3,1km, Bholilithye-nomfanazana-7km, Halalane-mpikweni-6km, Qutsa-mangubomvu-1,5km.	37, 54 km of gravel access roads achieved. Qutsa to Mangubomvu-3,5km. Cenyu to Komkhulu access road- 5km. Bholilithye to Nomfanazana access road- 7km. Mkhwinti access road- 4,4km. Halalane to Mpikweni access road- 5,5km. Hangana to Ntwashini access road- 3km. Bholokodilela to Ntshingeni access road- 8,4km. Paving of Mzomhle project- 0,74km.	20,845km-9km-Cenyu, 0,4km-Mkhwinti, 1,38km-hangana to Ntwashini, 5km-Ngcaca, 5,065km-nomampondo	9 km of gravel access road and associated stormwater constructed at Cenyu Access Road. 0.4km of gravel access road and associated stormwater constructed at Mkhwinti Access Road. 1,38km of gravel access road and associated stormwater constructed at Hangane to Ntwashini Access Road. 5km of gravel access road and associated stormwater constructed at Ngcaca Access Road. 5,065km of gravel access road and associated stormwater constructed at Nomampondo to Nongqongwana Access Road. Additional preperformance: Ndhlukulu Access Road- 9,7km Singeni Access Road-2km Khayammandi Access Road-1km Total =33,545km		The additional access roads achieved were never planned in the SDBIP-2023-2024. They are disaster projects.	None	Quarterly reports, Completion certificate.


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Number of bridges constructed	None	None	1 Khayamandi bridge	3 bridges constructed -Khayamandi Bridge, - Nxingweni bridge -Cube constructed.		Due to a total collapse of the 2 bridges which were assessed, the municipality decided to construct the bridges instead of maintenance.	None	Quarterly reports. Completion certificate.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By maintaining road infrastructure	Number of Km's of gravel roads maintained	8km – 2km-Ntsongeni access road, 2km-Isomo RDP access road, 2km-Sikhobeni road, 2km-Sikhobeni access road and 2km Tenza access road.	1. 2km-Ntsongeni access road 2. 2km-Isomo RDP access road 3. 2km-Sikhobeni access road 4. 2km Tenza access road. Total = 8 km maintained	9km- 2.4km-mgababa, 2.1km-mdibaniso, 3km-khoncoshe, 1.5km-rashman	9km- 2.4km-mgababa, 2.1km-mdibaniso, 3km-khoncoshe, 1.5km-rashman		None	None	Quarterly reports. Completion certificate.
		Number of bridge assessed	8 bridges assessed- Bholana, Lubisi, Mthingwevu, Ndlunkulu 1&2, Forty-Mawusheni, Sephani, Lower Ncorha, and Mthingwevu.	8 bridges assessed- Bholana, Lubisi, Ndlunkulu 1&2, Forty-Mawusheni, Sephani, Lower Ncorha, and Mthingwevu.	10- 2x Ndlunkulu, 1-Ncorha, 2x 40 to Mawusheni, 1x Bholana, 1x Lubisi, 1x Mthingwevu, 1x Holi, 1x lower Sephani	10 bridges assessed – 2x Ndlunkulu, 1-Ncorha, 2x 40 to Mawusheni, 1x Bholana, 1x Lubisi, 1x Mthingwevu, 1x Holi, 1x lower Sephani		None	None	Assessment report


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		Number of bridges maintained	1 bridge maintained-Bholokodlela	1 bridge maintained-Bholokodlela	3- Catshile, Ngxingweni & Cube	0		There were delays in the delivery of concrete in Catshile bridge from the supplier. Due to a total collapse of the 2 bridges (Ngxingweni & Cube) which were assessed, the municipality decided to construct the bridges instead of maintenance hence the underperformance of bridges maintained.	The Catshile bridge has since been 100% achieved in July 2024. The 2024-2025 F.Y. The municipality must be more proactive going forward in procuring of material in time.	Quarterly reports. Completion certificate.
To address electricity backlogs by June 2027	By conducting situation analysis	Number of dwellings provided with connections to the mains electricity supply.	225 households	164 households	819 households	466 households		There were delays of material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	List of connections. ID numbers. Completion certificate

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	By lobbying funding from potential funders	Number of electrification applications submitted to DoE	1	1	1	1		None	None	Proof of application submitted to DoE
To maintain municipal properties by June 2027	Maintenance of municipal properties	Number of municipal buildings maintained	2 municipal buildings maintained-Traffic department and Tsomo town hall.	12 municipal buildings maintained. Ward 14: Land Fill site, Library, Technical workshop, Finance building, Main LED building, Main office Building, Park homes and technical registry, Installation of Generators at Main office and Traffic Ward 8: Storeroom	2- Tsomo Town Hall & Traffic department	1- Traffic department		The infrastructure department had a limited budget to cover the entire maintenance programme as there were emergencies that needed attention.	Budget for maintenance has been allocated for 2024-2025 FY.	Quarterly reports. Completion certificate.


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	By updating IYM housing needs register	Number of additional beneficiaries registered into the housing needs register	2000	2000 beneficiaries registered on the housing needs register.	2000	2000 beneficiaries registered on the housing needs register.		None	None	Housing needs register


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		LSDF reviewed and approved by council (realignment of extension 3&4)	IYM LSDF Reviewed and adopted by Council	IYM LSDF reviewed but not yet adopted.	LSDF reviewed and approved by council	The council adopted the LSDF report.		None	None	Inception Report, Attendance register, Council Approved LSDF

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By conducting general valuation	Number of general valuation roll conducted, compiled and approved by Council	1 general valuation roll conducted, compiled and approved by council	0	General valuation roll conducted and approved by Council	General valuation roll adopted by Council	😊	None	None	Quarterly report, Attendance register. Copy of GV
To ensure compliance on building standards by June 2027	By enforcing compliance on building by/laws and National Building Regulations	Number of enforcement reports issued	4 enforcement reports	4 enforcement report compiled and submitted	4 enforcement reports on illegal and legal activities and legal activities	4 enforcement report for illegal and legal activities issued	😊	None	None	Quarterly inspection and enforcement reports



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	50 RDP sites transferred to approved beneficiaries	50 Rdp sites transferred to beneficiaries from Tsomo and Coffimvaba	50 RDP sites transferred to approved beneficiaries	51 RDP sites have been transferred to 51 beneficiaries.		The target was overachieved due to municipal backlogs.	None	Proof of submission to deeds Office. Reports on RDP sites transferred

**KPA: 1 Basic Infrastructure Development and Service delivery (Social Services)
Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2027**


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To provide an efficient and effective traffic management by June 2027	By reducing lawlessness through intensified law enforcement	Number of traffic law enforcement massive operations conducted	12	15 traffic law enforcement massive operations. 11/08/22 24/08/22 08/09/22 17/10/22 28/10/22 04/11/22 10/11/22 17/03/23 18/03/23 19/03/23 21/03/23 17/03/23 10/04/23 08/05/23 03/06/23	12	16 traffic law enforcement massive operations conducted 15/09/2023 07/09/2023 22/09/2023 29/09/2023 24/08/2023 25/08/2023 14/12/2023 31/12/2023 10/02/2024 15/02/2024 29/03/2024 12/04/2024 25/04/2024 09/05/2024 18/05/2024 13/03/2024		Due problems in the motorist, the municipality decided to conduct more operations.	None	Attendance register. Quarterly reports.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To provide traffic services in line with applicable legislation by June 2027	By registration, examination of motor vehicles licensing of motor vehicles, testing of learners and driving licenses,	Number of driving licenses applications	2500	2718 driving licenses issued	2500	2004		The municipality had network challenges and shortage of personnel in the 3 rd quarter 2023-2024.	The municipality has since employed additional examiner and acquired additional computers from DoT to assist the licensing section.	ENatis Reports


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Number of learner's license applications	1100	2047 learners issued	1500	2134		The community members are getting used to the digital learner's license. K53 manual is available to download on smartphones for practice purposes. Additional computers from DoT to assist the licensing section.	None	ENatis Reports
		Number of motor vehicles licenced	4000	5841 motor vehicles licenced	4500	5973		The municipality has employed an additional examiner and clerk, in so doing the number of applications increased. Additional computers from DoT to assist the licensing section.	None	ENatis Reports



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To provide security services to all municipal assets by June 2027	By providing security services to all municipal assets	Number of municipal buildings provided with security services	400	79 motor vehicles tested for roadworthy.	160	677 motor vehicles tested for roadworthy.		The VTS is still new, the department has implemented strategies to market the VTS. Municipal officials distributed pamphlets to taxi ranks in our towns and surrounding towns like Ergocobo Noamakwe and Butterworth. These strategies resulted in overachievement. The VTS is also advertised on social media (WhatsApp and municipal Facebook account)	None	Roadworthy Reports
To provide security services to all municipal assets by June 2027	By providing security services to all municipal assets	Number of municipal buildings provided with security services	17	20 provided with security services.	19-main building, traffic, library, park homes, LED, Town hall, public toilets, ERF99, wellness, Cofimvaba stadium, pound, technical, BTO, Magwala Stadium, landfill site, Tsomo office, Tsomo library, Transfer station, Tsomo taxi rank.	19-main building, traffic, library, park homes, LED, Town hall, public toilets, ERF99, wellness, Cofimvaba stadium, pound, technical, BTO, Magwala Stadium, landfill site, Tsomo office, Tsomo library, Transfer station, Tsomo taxi rank.		None	None	Occurrence book

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To provide effective and efficient bylaw enforcement by June 2027	By enforcing municipal bylaws	Number of reports on enforcing municipal bylaws	4	4	4	4		None	None	Quarterly reports
To provide support to indigent households within IYM by June 2027	By registration and verification on indigent households in all 21 wards	Number of indigent households registered on the indigent register	8500	8950 Indigent Households registered in the Indigent Register.	10 000	10025 Registered Indigent Households in the Indigent Register.		The municipality has intensified awareness campaigns on Free Basic Services at ward level. Ward councilors, ward committees and SAPS are assisting in registration of indigents at ward	None	Indigent report

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM	Number of areas receiving waste management service.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP, C side.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP, C-Site.		level, which means not everyone has to travel to town for registration.	None	Collection registers. Letter from ward councillor for residential

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By decreasing the number of illegal dump sites within IYM	Number of awareness campaigns conducted on environmental management	8	23 awareness campaigns conducted: 24/08/22 ward 8 07/09/22 ward 20 08/09/22 ward 15 22/09/22 ward 7 17/11/22 ward 10 23/11/22 ward 01 25/11/22 ward 14 29/11/22 ward 13 07/12/22 ward 14 10/02/23 ward 14 16/02/23 ward 14 28/02/23 ward 20 09/03/23 ward 02 27/03/23 ward 8 27/03/23 ward 17 28/03/23 ward 2 28/03/23 ward 4 12/04/23 ward 14 18/04/23 ward 8 11/05/23 ward 14 14/06/23 ward 17 02/06/23 ward 02 30/06/23 ward 14	8	26 awareness Campaigns conducted. 01-08-23 02-08-23 03-08-23 15-08-23 22-08-23 23-08-23 07-09-23 01/11/23 02/11/23 14/11/23 16/11/23 28/11/23 11/01/24 23/01/24 07/02/24 08/02/24 09/02/24 15/03/24 11/04/24 17/04/23 18/04/24 09/05/24 13/05/24 06/06/24 21/06/24	8	The municipality received assistance from the Department of forestry, Fisheries and the Environment (DFFE). A flood moping project that ended on the 30 June 2024 had employees that were trained to assist the municipality in environmental programs which include cleaning and awareness campaigns. Chris Hani District Municipality has partnered with all its locals to conduct awareness campaigns.	None	Attendance register
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By complying with permit requirements	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4	4 compliant monitoring inspection reports	4	4 compliant monitoring inspection reports		None	None	Quarterly reports

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beautification of both IYM towns	Number of public spaces managed and maintained	6	6 public open spaces are managed and maintained. The areas include Magwala entrance, hospital entrance, behind ABSA, Tsomo entrance garden, Nyanisweni rest area, Plantation rod rest area, Hospital Road, behind Spar supermarket, Hospital Road in Nyanisweni.	7 public spaces- Magwala entrance, hospital entrance, Cofimvaba Nyanisweni resting area, town hall, plantation road, market road rest area, Tsomo entrance garden.	7 public spaces- Magwala entrance, Cofimvaba hospital entrance, Nyanisweni resting area, town hall, plantation road, market road rest area, Tsomo entrance garden.		None	None	Quarterly reports

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	By conducting fire, disaster awareness campaigns and fire equipment to the communities of IYM	Number of fire and disaster awareness campaigns conducted	21	23 fire and disaster awareness campaigns conducted: 11/08/22 ward 21 17/08/22 ward 3 24/08/22 ward 08 25/08/22 ward 20 29/08/22 ward 09 07/09/22 ward 20 08/09/22 ward 15 13/09/22 ward 16 14/07/22 ward 19 17/11/22 ward 10 23/11/22 ward 1 25/11/22 ward 13 29/11/22 ward 4 08/02/2023 ward 5 10/02/2023 ward 14 06/03/2023 ward 2 14/03/2023 ward 6 27/03/2023 ward 17 14/04/23 ward 7 04/05/23 ward 12 17/05/23 ward 18 20/05/23 ward 11 14/06/23 ward 17	1 awareness campaigns in 21 wards	24 fire and disaster awareness campaigns conducted: 27-07-23 31-07-23 01-08-23 02-08-23 03-08-23 15-08-23 17-08-23 22-08-23 01-11-23 08-11-23 09-11-23 14-11-23 16-11-23 27-11-23 17-01-24 23-01-24 15-02-24 21-02-24 21-02-24 11-04-24 17-04-24 22-04-24 09-05-24 06-06-24		None	None	Attendance registers
To improve security and care of all impounded animals within IYM by June 2027	By complying with the set standards of national animals care	Number of compliant monitoring reports from SPCA	1	1 Compliant monitoring inspection conducted by SPCA on the 05 June 2023 A report has been issued. Cofinvaba pound is compliant to SPCA standards	1	Target not achieved		SPCA Queenstown Offices closed.	Municipality to acquire other avenues in future.	Signed SPCA report

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.	Number of community safety forum meetings held	4	4 Community safety forum meetings: 09/09/22 08/12/22 09/03/23 22/06/23	4	3 Community safety forum meetings: 12 September 2023 22 December 2023 28 June 2024	☹️	The forum could not sit in the 3rd quarter due to the non-availability key stakeholders. The chairperson was from the District	The Iritsika Yethu municipality has taken a decision to chair the forums going forward.	Attendance register.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I C W N E T R V I C E S

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To facilitate access to library services by June 2027	By marketing and promoting municipal libraries	Number of municipal libraries campaigns conducted	8	13 library awareness campaigns: 16/08/22 National book week 29/09/22 Literacy Day 22/09/22 library awareness 30/11/22 holiday programmes 07/12/22 Cofmvaba library 08/12/22 Tsomo library 09/12/22 Sabalele library 28/03/2023 Wellness Centre, 28/03/2023,St Marks SPS, 20/04/2023 Mangelengele SPS- 25/04/2023 Sabalele library- 19/05/2023 Nowana SPS 17/14/06/2023 Ngqwarhu library	8	28 municipal libraries campaigns conducted 04-07-23 Sabalele 5-07-23 Sabalele 07-07-23 Sabalele 01-08-23 Isikhroba PS 02-08-23 Gxwalubomvu 22-08-23 Gxojeni hall 23-08-23 Zolo 24-08-23 Thobile Dyantyi 30-08-23 Cofmvaba Hall 22-09-23 Sabalele 24-08-23 Mhlahlane 18-10-23 James sss 19-10-23 Tsomo hall. 08-11-23 Ncora Flats Primary School. 06-12-23 Nyanisweni Senior Primary School. 07-12-23 Lower Wodehouse. 08-12-23 Haita hall. 08-12-23 Cofmvaba Library. 11-12-23-Upper Kwababa 18-04-24 Lungisile SPS 19-04-24 Cof library 23-04-24 Masakhane PS 15-05-24 Sentile ground 06-06-24-Mangelengele school 19-06-24 Cofmvaba library 21-06-24-Masakhane School 24-06-24 Sabalele Library 25-06-24 Ngqwarhu Library	The library section has also focused on rural areas during holidays. The municipality also collect young people in the winter games and educate about availability of four libraries in a municipal jurisdiction.	None	Attendance registers and reports	


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Number of business plan compiled and submitted to DSRAC	1	1 Business Plan compiled and submitted to DSRAC	1	A business plan compiled and submitted to DSRAC	😊	None	None	Business plan & acknowledgement letter from DSRAC

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Signing of SLA with DSRAC	2022/23 SLA Signed between 2 parties	Achieved-SLA Signed between IYM & DSRAC on the 30 th of June 2022.	2023/24 SLA Signed between 2 parties	2023/24 SLA Signed between 2 parties (YM and DSRAC)		None	None	Signed SLA.

KPA 2: Local Economic Development
Strategic Objective: To stimulate local economic development and ramping up economic growth within IYM by 2027


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	By supporting SMME with capacity building programmes and financial support.	Number of SMMEs supported	3	63 SMMEs supported	4	47 SMMEs supported.	😊	The municipality has forged partnership with Department of Small Business.	None	Letter of support. Invoices.	D i r e c t o r L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To ensure that businesses have trading licences and permits by June 2027	By issuing licenses and permits	Number of licenses and permits issued	40	154 business licenses issued.	50	106 business licenses issued.	😊	None	None	Copy of business licenses and permits	D i r e c t o r L E D & P l a n n i n g
To implement community works programme by June 2027	By facilitating creation of job opportunities through community works programme	Number of CWP jobs facilitated	1200	1223 CWP jobs facilitated.	1200	1214 jobs facilitated.	😊	None	None	Report on jobs created	L E D D i r e c t o r


Director of Local Economic Development & Planning	
Invites, attendance registers and minutes	
None	
None	
	
4 meetings held	
4	
4 meetings	
4 meetings	
Number of CWP Reference Committee meetings held	


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To develop promote and support tourism development in IYM by June 2027	By exploring new tourism ventures in the form of water sports activities, hiking trails and events	Number of exhibitions shows held	New Indicator	New indicator	4	4 exhibition shows held		None	None	Signed Report	D i r e c t o r : L E D & P l a n n i n g
		Number of exhibition shows participated on and showcased IYM tourism products	1	2 exhibition shows	1	1 exhibition show		None	None	Signed Report	D L E D


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of traditional horse racing and fashion shows hosted	1	1 Traditional Horse Racing and Fashion show hosted in Ward 2, St Mark's village grounds on the 22 nd of April 2023.	1	1 Traditional Horse Racing Championships held at St Marks village grounds on the 23 rd of September 2023. Fashion show awards held on the 29 th of September 2023.	😊	None	None	Signed report	D i r e c t o r . . . L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Y/M Tourism website revamped and functioning	1 (tourism website)	1 (tourism website)	Tourism website revamped and functioning	Tourism website revamped, finalized and functioning.		None	None	Tourism website	D i r e c t o r . . . L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To facilitate development and preservation of all IYM heritage sites by June 2027.	By facilitating declaration of all IYM Heritage sites	Number of IYM Heritage sites identified for declared	3 (St Marks Anglican Church, Chris Hani Home-Sabal ele & Vuyisile Mini's home_	0	3 (St Marks Anglican Church, Chris Hani Home-Sabalele & Vuyisile Mini's home	3 sites (St Marks Anglican Church, Chris Hani Home-Sabalele & Vuyisile Mini's home identified. A formal application for site declaration was made to the Provincial Heritage Council for the nominated sites		None	None	Signed report on Identified sites	D i r e c t o r . . . L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of Heritage Day celebrations held	1	1 Heritage Day celebration held at Qamata great place on 15/09/22	1	1 Intsika Yethu Heritage celebration held on the 22 nd September 2023 at Qhumanco Great Place		None	None	Attendance registers	D i r e c t o r . . . L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of career expo exhibition held	New indicator	New indicator	1	1 career held on 01 March 2024 at Sabalele.		None	None	Attendance and report	D i r e c t o r . . . L E D & P l a n n i n g D i r e c t o r . . .


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
		Number heritage awareness campaigns	New indicator	New indicator	2	2 heritage awareness campaigns held: 20 March 2024 06 June 2024		None	None	Attendance registers and minutes	D i r e c t o r . . . L E D & P l a n n i n g D i r e c t o r . . .


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To improve the agricultural potential of IYM by June 2027	By supporting crop and livestock production in strategic areas across IYM.	Number of Hectors provided with agricultural inputs (fertiliser, seeds, chemicals)	40 ha- Ward 1,7, 14, 15	40 ha supported with inputs in ward 1,7, 14, 15	50 Ha	613 Ha supported with pre and post emergency spray.		None	None	Invoices, Delivery notes, Beneficiary register	Director...LED & Planning Director...

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
	By providing and refurbishing economic infrastructure by enhancing value edition.	Number of shearing sheds refurbished	2-Ward 15 & 20.	2 shearing sheds refurbished in Ward 15 & 20.	1	3 shearing sheds supported with sheep scissors		None	None	Invoices, Delivery Notes, Beneficiary register.	D i r e c t o r . . . L E D & P i a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
		Number of poultry projects supported	2-Ward 4 & 18	3 poultry projects supported in ward 4 (silwa uphango primary coop) & 18 (the sun coop, yiya embovaneni vilandini coop).	2	8 poultry projects were supported with 1600 chicks with poultry production inputs.		None	None	Invoices, Delivery notes, Beneficiary register	D i r e c t o r . . . L E E D & P i a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W h e r
		Number of piggery projects supported	1- Ward 1	3 piggery projects supported. Procurement of Pig feed for the following project: Khulati Primary youth Cop (Ward1), Ndima Piggery Project (Ward 8) Piggery Projects. As well as piggery structure material for Boys and Girls Project (Ward 15)	2	0		The same projects that were planned to be supported by the municipality, got support from the Chris District Municipality. The municipality therefore decided against supporting the projects to prevent waste of financial resources.	The municipality has integrated plans with the Chris District municipality for the 2024-2025 financial year to use resources effectively and efficiently. This is part of the DDM Implementation.	Invoices, Delivery notes, Beneficiary register	D i r e c t o r . . . L E D & P i a n n i n g
To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes	Number of funding or partnership applications submitted and rand value amount acquired	5 funding or partnership applications submitted and rand value amount acquired	5 funding applications	5	5 applications		None	None	Funding Proposal, and rand value amount acquired	D i r e c t o r . . . L E D & P

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w h e r
To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders	Number of LED Forum meetings held	4	4 LED meetings: 21/09/2022 30/11/2022 14/03/2023 06/06/2023	4	4 LED forums held: 15-09-2023 16-11-2023 26-03-2024 26-06-2024		None	None	Attendance registers, report	L a n n i n g D i r e c t o r . . . L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually	5-year IDP reviewed and approved by Council	1	1 Final reviewed IDP adopted by Council on 26 May 2023.	2024-2025 reviewed IDP	Final IDP reviewed and approved by Council on the 21 st of May 2024.		None	None	Copy of reviewed adopted IDP	D i r e c t o r . . . L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
		Number of IDP PMS & Budget Roadshows conducted	42	IDP/PMS and Budget Roadshows conducted all 21 wards from 19-21/10/22 and 19-21/2023	42	IDP/PMS and Budget Roadshows conducted in all 21 wards from 01-03-11-2023 and 09-12-04-2024	😊	None	None	Notice Attendance registers, report	D i r e c t o r : L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of IDP PMS & Budget Rep Forum Meetings held	4	4 IDP Rep Forum meetings held.	4	4 IDP PMS and budget Rep Forum held. 19-09-2023. 28-11-2023. 20-03-2024 25-06-2024	😊	None	None	Notice Attendance registers	D i r e c t o r L E D & P l a n n i n g


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To develop and review SDBIP by June 2027	By developing a credible SDBIP	SDBIP developed and approved within 28 days after the approval of IDP and Budget	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor.	😊	None	None	Copy approved SDBIP	D i r e c t o r . . . L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		SDBIP reviewed and approved by Council	SDBIP reviewed and approved by Council	Reviewed and approved by Council on 23/02/2023	SDBIP reviewed and approved by Council	SDBIP reviewed and approved by Council on the 29 February 2024.	😊	None	None	Copy of reviewed SDBIP	D i r e c t o r L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To monitor and evaluate municipal performance and compliance by June 2027	By developing quarterly, mid-year and annual performance monitoring and evaluation reports.	Number of quarterly SDBIP reports developed	4	4	4	4	😊	None	None	Copy of quarterly reports	D i r e c t o r : L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of annual performance reports developed and approved by Council	1	1 S46 / Annual performance report developed and approved by Council on the 30 th of August 2022.	1	1 APR adopted and approved by Council on 31 August 2023.		None	None	Copy of annual performance report	D i r e c t o r L E D & P l a n n i n g

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of annual reports developed, compliant and approved by Council	1	1 Final annual report adopted by Council on 30/03/2023.	1	1 Final annual report tabled and approved by Council on the 30 January 2024.		None	None	Copy annual report.	Director of LED&P Planning

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of PMS Committee meetings held	New indicator	New indicator	4	4 meetings held 14-07-2023. 13-10-2023. 22-02-2024. 22-04-2024		None	None	Invites. Minutes. Attendance registers	D i r e c t o r L E D & P l a n n i n g

KPA 3: Municipal Financial Viability
Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by 2027


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To ensure financial resource mobilization by June 2027	Effective and efficient revenue management.	Number of monthly billings prepared	12	12 monthly billings prepared.	12	12 monthly billing prepared.	😊	None	None	Billing Report
		Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.	😊	None	None	Revenue Strategy and Council Approval
		% billed revenue collection rate (revenue collected over billed revenue)	80%	71%	75%	46%	😞	Long outstanding debts for all debtor categories are affecting the revenue collection rate. (Households, business and government).	The council has approved a debt incentive scheme which grants discounts to debtors who want to settle their old debt. Furthermore, there are engagements with the government departments to reach payment terms and agreements, COGTA is assisting the municipality in ensuring that the government departments settle their municipal bills.	Billing vs. Receipts Report
	Effective and efficient grant management	% spending- of approved capital and % approved operational budget	3	12 reports	100%	93% spending of the approved operating budget,	😊	The target of 100% included a year end procedure (debt impairment) which will only be done during AFS preparation.	Target revised for the 2024/25 financial year to cater for year-end processes (Impairment).	12 Reports submitted to Council

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To ensure effective and complaint financial reporting by June 2027	Prepare GRAP compliant Annual Financial Statements and submit to the office of Auditor General by the 31 st August, yearly. Effective and efficient debtors management	Number of GRAP compliant AFS	1	1 GRAP Compliant Asset Register developed	1	1 GRAP Compliant Asset Register developed		Disaster grant allocation was received in the middle of the financial year hence the underspending on capital budget. None	Contractors have since been appointed to expedite spending on the disaster grant. None	GRAP compliant AFS
		Number of reports on unauthorized, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2023	4	4	4	4		None	None	UIFW Report
	Prepare and submit to the Mayor, Section 71 reports monthly within 10 working days after the month end. Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25 th January annually.	Number of Section 71 reports submitted by set date Number of section 72 reports submitted by set date	12 1	12 Section 71 report submitted by set date 1 Section 72 report submitted by set date	12 1	12 Section 71 report submitted by set date 1 Section 72 report submitted by set date		None	None	Section 71 report proof of submission to PT. Section 72 report proof of submission to PT.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	Prepare and submit to the Audit Committee and Council, Section 52d reports quarterly within 30days after the end of each quarter. Prepare monthly reconciliations for VAT, Creditors, Debtors, etc.	Number of Section 52d quarterly reports submitted by set date	4	4 Section 52d quarterly reports submitted by set date	4	4 Section 52d quarterly reports submitted by set date	😊	None	None	Section 52 report proof of submission to PT.
To ensure effective, efficient and economic supply chain management processes by June 2027	By developing Annual Procurement Plan for all goods & services	Number of developed procurements plans per budget and procurement strategy	2	2 Procurement plans developed	2	2 Procurement plans developed	😊	None	None	Procurement plans
		Number of monitoring reports on performance of service providers	New indicator	New indicator	2 reports	2 reports	😊	None	None	Quarterly reports on performance of service providers
To ensure effective Asset management by June 2027	Manage, control and maintain all the municipal assets.	Developed Grap Compliant Asset Register by set date	1	1	3	3	😊	None	None	GRAP compliant register
		Disposal of Obsolete assets by set date	1	1	1	0	😞	Asset verification process is still underway, all assets with a very poor condition will be considered for disposals.	A disposal committee meeting is scheduled for quarter one to consider the list of proposed assets for disposal and make recommendations to EXCO and Council. Identified obsolete assets to be disposed in Quarter 4 of the 2024/25 FY.	Compile items for disposal



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To ensure effective and efficient financial resources management by June 2027	Effective and efficient budget management	Compilation of the Annual budget	1	1	Compilation of the Annual budget	Final Budget compiled and adopted by Council		None	None	Council Resolution, Draft and Final budget.
	By ensuring creditors are paid within 30 days of receipt of invoice	Compilation of the adjustment budget by 28 February Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003	1	1	30 days	Creditors paid within 30 days.		None	None	Council Resolution considering the Adjusted budget. Creditors Age Analysis and recon
To ensure effective and adequate financial control by June 2027	By ensuring Salaries of staff and Councilors are paid by 25 th of each month	Payment of salaries & councilors allowances by 25 th each month	25 th	25 days taken to pay councilors and staff on time	25	25 days taken to pay councilors and staff on time.		None	None	Proof of payment
	By developing and review all budget related policies, procures and strategies annually.	Number of reviewed budget related policies	17	17 budget policies reviewed and approved by council	21	21 budget policies reviewed and approved by council.		None	None	Council resolution approving policies


KPA 4: Institutional Development and Municipal Transformation and Institutional development at IYM by 2027.
Strategic Objective: To ensure Municipal transformation and Institutional development at IYM by 2027.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To ensure effective and efficient records management by June 2027	By providing a back-up system for effective and efficient safeguard of the institutional records (Automated /electronic record system)	Number of records registers maintained and updated	4	4 records registers maintained and updated.	4	4 records registers maintained and updated.		None	None	4 Updated records registers	D i r e c t o r . . C o r p o r a t e s e r v i c e s



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of records sorted and arranged	1	1	1	1	😊	None	None	Report on records sorted and arranged	D i r e c t o r . . C o r p o r a t e s e r v i c e s


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To enhance capacity and performance of Councillors and Employees by June 2027	By developing and implementing a WSP	2023/2024 WSP Developed and submitted to LGSETA	2022/2023 WSP Developed and submitted to LGSETA	The WSP developed and submitted on the 19 th of April 2023.	2023/2024 WSP Developed and submitted to LGSETA by 30 April 2024	2024/2025 WSP Developed and submitted to LGSETA on the 23 April 2024	😊	None	None	Proof of submission to LGSETA	Director... Corporates services
		Number of skills audits conducted	New indicator	New indicator	1 skills audit conducted by 30 April 2024	Skills audit is conducted	😊	None	None	Report on skills audit conducted	DirectorCS

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
		Number of training interventions implemented as per WSP	5	8 training interventions were implemented as per WSP (CPMD, Bachelor of Commerce Honors in HRM, Advanced Diploma in Business Management, Bachelor of Public Administration, Bachelor of Commerce, Refresher course of Operators, Occupational Health and Safety training, Basic Security Training)	4	4		None	None	Report on learning programmes implemented	D i r e c t o r c o r p o r a t e s e r v i c e s
To ensure effective functioning of S80 Committees, EXCO and Council by June 2027	By developing an Annual Council and Committees Calendar.	Annual Council and Committees Calendar developed and approved by council	Annual Council and Committees Calendar developed and approved by council	Annual calendar developed and approved by council.	Annual Council and Committee Calendar developed and approved by Council	Final Council Committee Calendar developed and approved by Council		None	None	Copy of draft annual calendar Copy of final annual calendar	D i r e c t o r c o r p o

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By providing administrative and secretariat support for S80 Committees, EXCO and Council.	Number of ordinary council meetings held	4 ordinary council sittings	4 ordinary council sittings: 28/07/22 27/10/22 30/03/22 25/04/2023.	4 ordinary council meetings held	4 ordinary council meeting held: 28-07-2023 31-10-2023 30-01-2024 30-04-2024		None	None	Council minutes & attendance Registers

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
		Number of ordinary EXCO meetings held	4 ordinary EXCO meetings	4 EXCO Meetings held: 19/07/22 18/10/22 18/01/23 13/04/23	4 ordinary EXCO meetings	4 ordinary EXCO meeting held: 19-07-2023 18-10-2023 19-01-2024 17-04-2024.	😊	None	None	Copy of EXCO minutes, Attendance registers	Director... Corporation services



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
To ensure that Council resolutions are properly communicated and safeguarded by June 2027	By developing and maintaining Council Resolution Register	Number of Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated		None	None	4 Council Resolution registers	D i r e c t o r . . C o r p o r a t e s e r v i c e s
		Number of Standing Committee meetings held	28	28 Standing Committee Meeting held	28 Standing Committee meetings held	28 Standing Committee Meeting held		None	None	Standing Committee meeting minutes, Attendance registers.	D i r e c t o r . . C o r p o r a t e s e r v i c e s



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.	Number of reports prepared on implementation of fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy		None	None	Quarterly reports on implementation of fleet policy	p o r r a t e s e r v i c e s
											D i r e c t o r . C o r p o r a t e s e r v i c e

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
								None	None	Invitation Attendance register	D i r e c t o r . . . C o r p o r a t e s e r v i c e s
To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	By reviewing organisational structure to be aligned with strategic and Performance Objectives	Organisational structure reviewed and approved by Council	Reviewed organisational structure and approved by Council	Reviewed organisational structure adopted on the 30 th May 2023.	Organisational structure reviewed and approved by 30 June 2024	Final Organisational structure is reviewed and approved by Council on the 21 May 2024		None	None	Copy of reviewed organisational structure. Council resolutions	D i r e c t o r . . . C o r

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
To ensure rational basis for equitable remuneration within the organisation by June 2027	By facilitating the development of job descriptions for every position in the organisational structure	Number of job descriptions developed and approved according to the approved organisation and functional structure	100	107 Job descriptions developed.	100	124 Job descriptions developed.		More job descriptions developed due to municipal backlog.	None	Copy of job descriptions	D i r e c t o r : C o r p o r a t e s e r v i c e s

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To review institutional policies in line with legislation and other prescripts by June 2027	By developing, implementing and reviewing municipal policies	Number of policies developed and/or reviewed in accordance with standard regulations	25	85	25	30		Due to new policies that were developed by the municipality.	None	Copy of policies developed and reviewed
To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By conducting awareness workshops on all reviewed policies	Number of stakeholder workshops conducted on new or reviewed policies	1	1	1	1		None	None	Invitation Attendance register. List of policies workshopped.



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan By implementing and reviewing wellness programmes for the benefit of the workforce	Number of OHS Reports compiled Number of wellness programmes held	4 4	4 OHS reports compiled 4 wellness programmes held: 15/09/22 24/10/22 15/06/23	4 OHS reports 4 wellness programmes held	4 OHS reports compiled. 4 wellness programmes held	 	None None	None None	Quarterly reports compiled Invites. Attendance registers.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O W n e r
To ensure efficient and effective HR provisions in line with the IDP by June 2027	By developing and implementing HR plan	Number of HR Plan developed and approved by council	1	1 HR Plan developed and Approved by Council.	1	1 HR Plan developed and Approved by Council.		None	None	Copy of HR Plan. Council resolutions.	D i r e c t o r . . C o r p o r a t e s e r v i c e s
		% filling of vacancies as per the approved HR Plan	3 months positions below Sec 56	Positions were filled within three months period	100%	100%		None	None	Reports on filled vacant posts	D i r e c t o r

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K P I O w n e r
		Number of leave recons prepared by 30 June 2024	2 Leave audits conducted	0	2	2 Leave recons prepared.	😊	None	None	Reports on leave recons prepared	D i r e c t o r



KPA 5: Good Governance and Public participation
Strategic Objective: To ensure good governance and oversight at IYM by 2027



PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To strengthen the functioning of ward committees by June 2027	By monitoring and evaluating the functioning of ward committees	Number of planned trainings conducted and completed in twenty-one (21) wards	4	2 trainings conducted.	4 trainings conducted	1 training conducted.		The training of ward committees was done in a cluster format. This was done to minimize costs for the municipality.	Training for ward committees have been budgeted for in the 2024-2025 FY.	Attendance registers.
To strengthen council support and oversight within IYM by June 2027	By submitting Municipal s79 Committee reports to Council	Number of quarterly consolidated and approved reports submitted to the Office of the Speaker	4	4 consolidated reports.	4consolidate reports	4 consolidated reports.		None	None	Quarterly consolidated reports
		Number of Rules and Ethics committee meetings held and reports submitted to Council	4	3 meetings held	4 meetings held	4 meetings held 25-07-2023 20-10-2023. 26-01-2024. 25-04-2024.		None	None	Attendance registers. Reports
		Number of woman caucus meetings held	New indicator	New indicator	4 meetings held 25-07-2023 19-10-2023 23-01-2024. 22-04-2024.	4 meeting held 25-07-2023 19-10-2023 23-01-2024. 22-04-2024.		None	None	Attendance registers. Reports
		Number of public participation meetings held	New indicator	New indicator	4 meetings held 26-07-2023 18-10-2023 07-03-2024 25-06-2024	4 meetings held 26-07-2023 18-10-2023 07-03-2024 25-06-2024		None	None	Attendance registers. Reports
		Number of MPAC meetings with number of resolutions/actions implemented.	4	5 MPAC meetings held: 29/08/22 07/09/22 18/10/22 24/10/22 05/06/23	4 meetings held	4 meetings held 27-07-2023 31-10-2023. 12-13-06-2024.		None	None	Attendance registers.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Number of MPAC approved reports submitted to council	4	5 MPAC reports submitted to council.	4 reports	4 reports submitted to Council		None	None	Quarterly MPAC reports
To ensure extensive communication with all stakeholders by June 2027	By enhancing communication internally and externally	Number of communication strategy reviewed <u>and</u> approved by Council	1	1 Communication strategy reviewed and approved by Council	1	1 Communication strategy reviewed and approved by Council		None	None	Copy of reviewed communication strategy.


PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
		Number of external newsletters prepared and published	2	0	2 external newsletters	2 external newsletters		None	None	Copy of external newsletters
		Number of internal newsletters prepared and published	12	12 internal newsletters developed and electronic disseminated.	12 internal newsletters	12 internal newsletters developed and electronic disseminated.		None	None	Copy of internal newsletters
		Number of IGR meetings held	New indicator	New indicator	4 IGR meetings held	4 IGR meetings held		None	None	Attendance registers. Resolution registers.




PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	K F I C V r e r
To contribute towards improving quality life through integrated services for the youth by June 2027	By establishing partnerships with relevant stakeholders on youth development programmes	Number of youth development programmes	2 youth development programmes	2 Youth Development programmes conducted.	2 youth development programmes	2 youth programmes		None	None	Concept. attendance registers	N u n i c i p a l a n a g e r
To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model	Number of SPU mainstreaming Strategy reviewed and approved by Council	1	1 SPU strategy reviewed and adopted by council.	1	Final SPU Strategy reviewed to ensure integration of services.		None	None	Copy of SPU strategy.	C N N
To commemorate government national, provincial & local events by June 2027	By aligning and developing concept documents for programmes of national days	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on.	4	5 war rooms campaigns conducted: 13/09/22 24/11/22 14/01/23 23/03/23 27/03/23	4 warroom service delivery campaigns conducted	4 war rooms campaigns conducted: 31-06-2023. 16-11-2023. 9-02-2024. 14-06-2024.		None	None	Attendance registers. Warroom	C N N
To commemorate national, provincial & local events by June 2027	By aligning and developing concept documents for programmes of national days	Number of national events commemorated as per the scheduled annual timetable	10	10 National events commemorate: 01/08/22 23/08/22 06/12/22 08/12/22 28/02/23 27/03/23 28/04/23	10 national events commemorated	10 national events commemorated: Honoring 67 minutes for Mandela Day, Women's Month, Heritage Day Disability month 16 Days of Activism World Aids Day Human Rights Day		None	None	Attendance registers. Concept document	C N N

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To strengthen customer care within IYM by June 2027	By conducting community & business satisfaction surveys	Number of community satisfaction surveys conducted and submitted to Council	1	0	1 community satisfaction surveys submitted to council	Youth day Chris Hani Month Candlelight Memorial 0		The document is in the draft stages. Still undergoing consultation stages.	The target has since been revised in the 2024-2025 financial year.	Copy of community satisfaction survey report,
To provide results driven internal audit services by June 2027	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan	Number of risk based internal audit plans developed and signed	14	3 risk based internal audit plans developed and implemented	1	1 risk based internal audit plan developed and signed		None	None	Reports on risk-based internal audits. Approved annual audit plan

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By ensuring proper functioning of the Audit Committee	Number of audit committee meetings held	4	5 Audit Committee meetings held: 19/08/22 26/08/22 30/11/22 07/02/23 26/05/23	4 audit committee meetings held	4 Audit Committee Meeting held 27-07-2023 26-10-2023 26-02-2024. 26-04-2024		None	None	Attendance registers. Minutes.
		Number of audit committee reports to Council	4	4 audit committee reports submitted to council	4 reports	4 audit committee reports submitted to council		None	None	Signed Quarter audit committee reports.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To provide ICT services by June 2027	By developing and implementing an Integrated Information Communication Strategy By managing risk related to ICT	Number of ICT strategy reviewed and approved by council.	1	ICT Strategy document.	1	1		None	None	Copy ICT strategy
		Number of ICT Steering Committee meetings held	4	4 ICT Steering Committee meetings held: 18/08/22 30/11/22 20/01/23 18/004/23	4 ICT steering committee meetings held	4 ICT Steering Meetings held 17-07-2023 19-10-2023 22-02-2024 22-04-2024		None	None	Minutes. Attendance registers.
To monitor and evaluate municipal performance and compliance by June 2027	By developing municipal performance and compliance register as per the MFMA Calendar	Number of performance agreements developed & signed by S56/7 Managers	6	6 Performance agreements developed and signed.	6 performance agreements signed	6 Performance agreements developed and signed.		None	None	Signed Performance agreements

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
To coordinate and monitor institutional risk management function by June 2027	By implementing and reviewing Risk management framework policy	Number of Risk management framework policy reviewed	1	1 Risk Management Framework and policy reviewed and tabled to Council on the 30 May 2023.	1	1 Risk Management Framework and policy reviewed and tabled to Council on the 30 May 2023.		None	None	Copy of risk policy

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By ensuring proper functioning of Risk Management Committee	Number of risk management strategies reviewed and approved by council	1	1 Risk management strategy reviewed and tabled to Council on the 30 May 2023.	1	1 Risk Management Strategy reviewed and adopted by Council on 21 May 2024.		None	None	Copy of strategy.
		Number of risk committee meetings held	4	4 risk committee meetings: 16/08/22 23/11/22 31/01/23 16/05/23	4 risk committee meetings held	4 risk committee meetings held 26-07-2023, 20-10-2023, 22-02-2024 23-04-2024		None	None	Minutes, Attendance registers
To monitor prevention of fraud and corruption by June 2027	By facilitating the implementation and Review of the of Anti-Fraud & Corruption Strategy	Number of anti-Fraud & Corruption Strategy reviewed <u>and approved by Council</u>	1	1 Anti-Fraud & Corruption Strategy reviewed and tabled to Council on the 30 May 2023.	1	1 Anti-Fraud & Corruption Strategy reviewed and approved by Council on 21 May 2024.		None	None	Copy of strategy

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL	2023/2024 ANNUAL TARGET	2023/2024 ACTUAL	T A / T P A / T N	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE
	By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	Number of awareness sessions conducted	2	2 awareness campaign held 03/11/22 04/11/22	2 awareness sessions conducted	2 awareness sessions conducted 14-15-11-2023 28-05-2024 and 5-06-2024.		None	None	Attendance registers.
To ascertain that all Laws and Regulations affecting the Municipality are in place by 2027	By ensuring that the Municipality employs services of panel of attorneys By facilitating development of By-Laws	Number of litigation reports Number of By-Laws reviewed and approved by Council	4 5	4 reports 8 By-laws reviewed and adopted by Council in June 2023.	4 litigation reports 5 By-Laws reviewed and approved by Council	4 litigation reports 0	 	None No new bylaws reviewed, developed and introduced to the council.	None This target has been reviewed in the 2024-2025 FY.	Quarterly reports Copy of by-laws

3. PERFORMANCE OF CAPITAL PROJECTS-2023-2024
3.1 MIG

INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN							
Project Name	Ward	FINANCIAL YEAR					
		2023-2024	NO OF KMS	2023-2024 Actual	%	Reasons for deviation	Corrective action
PMU Fund		R2 377 950,00		R 2 377 950,00	100	None	None
Ngcaca access road	Ward 21	R11 168 470,49	6	R 9 231 018,48	100	None	None
Senyu, Khalimashe to Komkhulu access road	Ward 03	R 9 048 060,51	9,5	R 8 218 928,28	100	None	None
Mkwinti access road	Ward 10	R6 280 707,50	1&stormwater structure	R 6 318 131,22	100	None	None
Nomampondo to Nongqongwana access road	Ward 19	R7 429 011,50	4	R 8 043 249,25	100	None	None
Hangane to Ntwashini access road	Ward 20	R2 000 000,00	1,60	R 1 911 990,05	100	None	None
Khayamandi bridge	Ward 20	R12 500 000,00	Bridge	R 12 894 023,69	100	None	None
TOTAL =				R 48 995 290,97			

3.2 INEP

FINANCIAL YEAR							
Project Name	Ward	Households	2023/24	2023-2024 Actual	%	Reasons for deviation	Corrective action
Electrification Thateni phase 2	1	28	1 138 456,10	1 138 146,10	100	None	None
Electrification Entshingeni phase 2	2	34	916 600,32	915 316,76	100	None	None
Electrification of Sdubi Port	5	27	797 152,36	797 152,32	100	None	None
Electrification of Nilonze Phase 2	4	22	1 181 496,46	673 452,98	57	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Khayamandi phase 2	20	25	358 749,05	286 99,24	80	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Mangubomvu phase 2	20	42	1 779 129,88	1 779 129,88	100	None	None
Electrification of Mahlatini phase 2	19	45	945 000,00	160 650,00	17	The village is executed by Eskom and funds are distributed to INEP projects	None
Electrification of Mngqanqent Phase 2	19	35	735 000,00	477 650,00	65	The village is executed by Eskom and funds are distributed to INEP projects	None
Electrification of Nyamankulu phase 2	19	29	924 147,39	101 656,21	11	There were delays in material delivery to some projects. Delays in the supply	Going forward the municipality and Eskom must be more proactive in the approval of

Project Name	Ward	Households	FINANCIAL YEAR		2023-2024 Actual	%	Reasons for deviation	Corrective action
			2023/24	2023-2024				
Electrification of Ndenxe / Sigangeni	17	60	2 194 634.02	2 194 634.02	100	of meters as they are procured from overseas by local suppliers.	network planning report, so that construction can start in time.	
Electrification of Joe Slovo phase	19	124 (150)	2 976 443.79	2 711 293.85	91	None	None	
Electrification of Mahlubi phase 2	14	36	1 462 855.76	1 184 913.17	81	Waiting for SLD approval from Eskom		
Electrification of Gxojeni phase 2	12	14	390 056.93	280 840.99	72	Key Change tokens have not yet been received from Eskom.		
Electrification of Ntsume phase 2	8	33	1 334 720.55	2 576 010.66	193	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Melika/Nggwarhu phase	17	19	604 881.16	604 881.16	100	None	None	
Electrification of Qutsa Ndungwana phase 2	7	34	831 255.46	507 065.83	61	None	None	
Electrification of Bilatye phase 2	4	6	306 627.65	306 627.65	100	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Bholokodlela phase	2	14	483 256.16	468 256.48	97	None	None	
Electrification of Cenyu phase 2	3	25	365 822.92	365 822.92	100	Some work is still outstanding due to unavailability of meter from suppliers.		
Electrification of Mdukutheni phase	3	24	547 824.44	547 824.44	100	None	None	
Electrification of Mbongiseni phase 2	3	5	161 744.55	101 899.07	63	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Sixhoyeni phase 2	9	13	449 669.32	224 834.66	50	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Mathafeni phase 2	17	35	1 141 436.09	1 027 292.48	9	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Khalimasho phase	3	10	482 104.47	279 620.59	58	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.	
Electrification of Kengsinton phase	3	36	705 570.27	493 899.19	70	There were delays in material delivery to some projects. Delays in the supply	Going forward the municipality and Eskom must be more proactive in the approval of	

Project Name	Ward	Households	FINANCIAL YEAR		Actual %	Reasons for deviation	Corrective action
			2023/24	2023-2024			
Electrification of Fubu phase 2	3	5	120 589.44	12 058.94	10	of meters as they are procured from overseas by local suppliers. There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	network planning report, so that construction can start in time. Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Ncorha Irrigation phase 2	18	25	601 946.30	343 109.39	57	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Ncorha Flats phase 2	17	43	634 335.63	503 588,778	92	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Xeni	1	8	434 757.27	417 366.98	96	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Qaqane	18	18	646 839.75	646 839.75	100	None	None
Electrification of Phelandaba	18	27	843 510.55	843 510.55	100	None	None
Electrification of Taiwan phase 2	19	21	712 323.08	598 351.39	84	There were delays in material delivery to some projects. Delays in the supply of meters as they are procured from overseas by local suppliers.	Going forward the municipality and Eskom must be more proactive in the approval of network planning report, so that construction can start in time.
Electrification of Chamama Phindela phase 2	7	44	1 025 854.15	1 025 854.15	100	None	None
Electrification of Tyelerha	18	15	434 730.11	434 730.11	100	None	None
BUDGET			R27 896 000.00	R25 106 400.00	90		

3.3 DISASTER PROJECTS

PROJECT NAME	WARD	TYPE OF PROJECT	AMOUNT	2023-2024 Actual	%	Reasons for deviation	Corrective action
Ngxwashu Bridge	1	Bridge	R 5 800 000	R 1 382 128,73	23		
Khuze bridge	3	Bridge	R 3 500 000	R 2 213 283,93	63		
Qamata Basin to Mampingeni Access Road	5	Road	R 2 450 000	R 1 135 672,66	46		
Marhawuleni Bridge	6	Bridge	R 2 500 000	R 760 125,52	30		
Vrystad Access Road	8	Road	R 3 250 000	R 1 633 438,88	50		
Mabhentseni, Nyanisweni to Sifumba Access Road (Catshile)	9	Road	R 5 850 000	R 1 541 086,39	26		
Nkomfeni Access Road	13	Road (Bridge)	R 3 764 000	R 1 164 178,35	30		
Ncuncuzo High S.S.S Access Road	16	Road	R 1 950 000	R 996 338,85	51		
Schemini to Mathafeni Access Road	17	Road	R 1 625 000	R 1 298 599,69	79		
Gongqo to Bhanthi Access Road	18	Road	R 4 450 000	R 3 152 108,80	70		
Hoyana Access Road	21	Road (Diphini Bridge)	R 3 852 000	R 282 296,77	7		
Total			R 38 991 000	R 15 885 623,29	40		Contractors have since been appointed to expedite spending on the disaster grant.

4 CONCLUSION

This document represents the Intsika Yethu Municipality's detailed report on the municipality's annual performance of the 2023/24 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by Council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of Intsika Yethu Municipality's area.