



# **EMADLANGENI LOCAL MUNICIPALITY**

**2023/24 MID- YEAR  
PERFORMANCE ASSESSMENT  
REPORT**

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## 1. INTRODUCTION

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eMadlangeni Municipality is hereby reporting on the institutional performance relating to 2023/24 financial year. This reporting is required through Local Government Municipal Systems Act No. 32 of 2000 (MSA) and Local Government Municipal Financial Management Act 56 of 2003 (MFMA). In terms of Section 72 of the MFMA the Accounting Officer of a Municipality must by 25 January of every year assess the performance of the Municipality during the first half of the financial year.

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## 2. PURPOSE

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The purpose of the report is to account to the public on the 2023/24 mid-year assessment on performance for the eMadlangeni Municipality. The report contains information that is based on the Service Delivery and Budget Implementation Plan (SDBIP) formulated for the financial year 2023/24. The report was compiled using first and second quarter performance information.

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## 3. LEGISLATIVE FRAMEWORK

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Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury.

Section 72(1) of the MFMA 56 of 2003, requires the Accounting Officer of a Municipality on 25 January of each year to:-

- a) Assess the performance of the municipality during the first half of the financial year, and taking into account –
  - (i) the monthly statements referred to in Section 71 for the first half of the financial year;
  - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
  - (iii) the past year's annual report and progress on resolving problems identified in the annual report, and
  - (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities; and
- b) submit a report of such assessment to –
  - (i) the Mayor of the Municipality
  - (ii) the National Treasury; and
  - (iii) the relevant Provincial Treasury

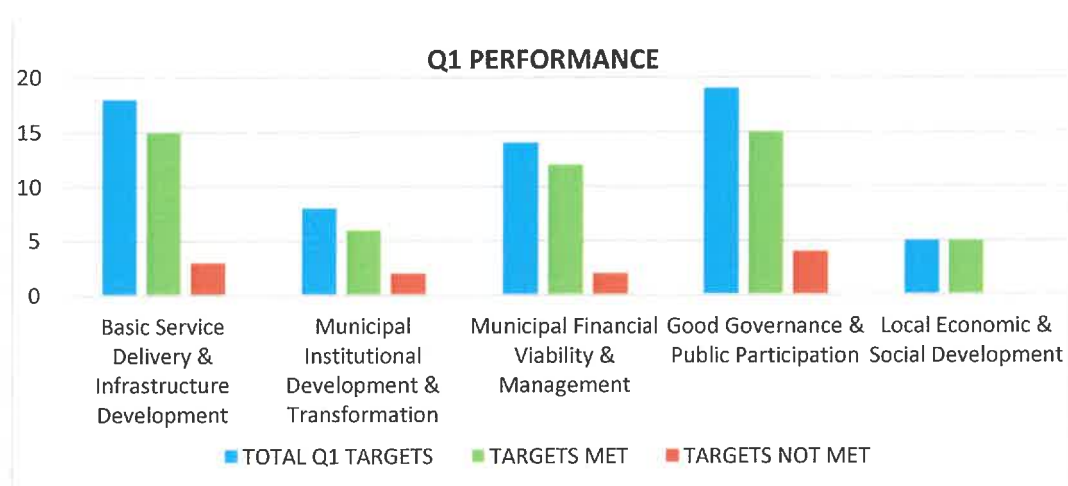
(2) The statement referred to in Section 72(1) for the sixth month of the financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

(3) The Accounting Officer must, as part of the review –

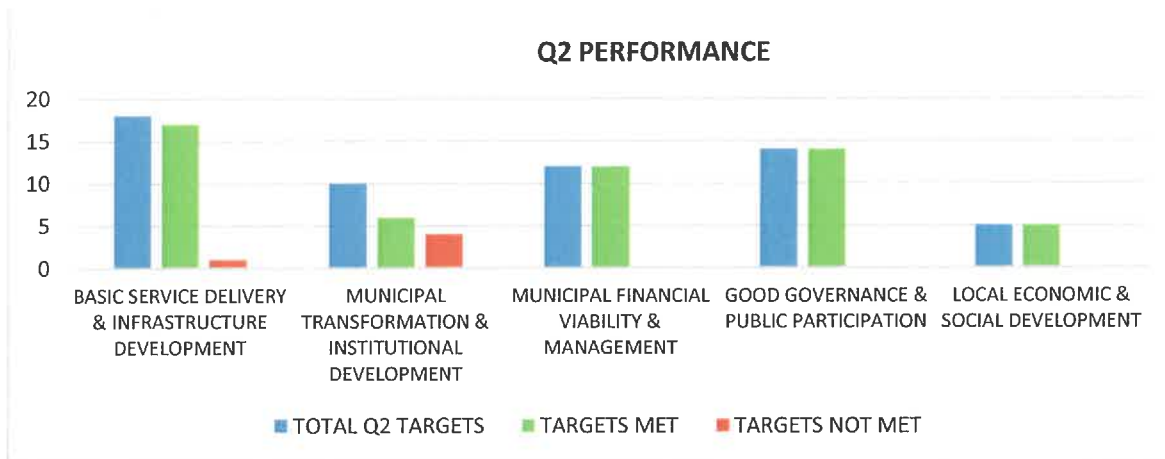
- a) make recommendations as to whether an adjustments budget is necessary; and
- b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

#### 4. OVERALL 2023/24 MID-YEAR PERFORMANCE PER KEY PERFORMANCE AREA

##### 4.1 PERFORMANCE PER QUARTER



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



KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 2 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	18	17	01	94%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	10	06	04	60%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	12	12	0	100%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	14	14	0	100%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	05	0	100%

#### 4.2 BASIC SERVICE DELIVERY

MID YEAR PERFORMANCE		
	QUARTER 1	QUARTER 2
NO. OF TARGETS	18	18
NO. OF TARGETS ACHIEVED	15	17
NO. OF TARGETS NOT ACHIEVED	03	01
% OF TARGETS ACHIEVED	83%	94%

### ➤ **RURAL ELECTRIFICATION**

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

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

### ➤ **ROAD REHABILITATION PROJECTS**

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

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

### ➤ **EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

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

### ➤ **DISASTER MANAGEMENT**

The 'Summer Season' Contingency Plan was reviewed and submitted to Council for adoption. The Municipality alongside the Amajuba District Municipality were able to install 40 lightning conductors.

## **4.3 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

<b>MID YEAR PERFORMANCE</b>		
	<b>QUARTER 1</b>	<b>QUARTER 2</b>
<b>NO. OF TARGETS</b>	<b>08</b>	<b>10</b>
<b>NO. OF TARGETS ACHIEVED</b>	<b>06</b>	<b>06</b>
<b>NO. OF TARGETS NOT ACHIEVED</b>	<b>02</b>	<b>04</b>
<b>% OF TARGETS ACHIEVED</b>	<b>75%</b>	<b>60%</b>

The following quarterly meetings convened within the course of July to December 2023:

- 1 Employee Wellness Campaign
- 2 Local Labour Forum
- 4 Corporate and BTO Portfolio Committee Meetings
- 5 I&PD portfolio Committee Meetings
- Executive Committee Meetings
- Council Meetings
- 1 Facilities Committee Meeting
- 2 ICT Steering Committee Meeting

#### 4.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

MID YEAR PERFORMANCE		
	QUARTER 1	QUARTER 2
NO. OF TARGETS	14	12
NO. OF TARGETS ACHIEVED	12	12
NO. OF TARGETS NOT ACHIEVED	02	0
% OF TARGETS ACHIEVED	86%	100%

##### ➤ ANNUAL FINANCIAL STATEMENT

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

##### ➤ MONTHLY RECONCILIATIONS

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

On other Mid-year achievements, the following has been submitted:

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

#### 4.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

MID YEAR PERFORMANCE		
	QUARTER 1	QUARTER 2
NO. OF TARGETS	19	14
NO. OF TARGETS ACHIEVED	15	14
NO. OF TARGETS NOT ACHIEVED	04	0
% OF TARGETS ACHIEVED	79%	100%

##### ➤ PUBLIC PARTICIPATION

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

##### ➤ IDP/PMS

- The 2024/25 IDP, PMS, and Budget Process Plan was adopted by Council on 12/09/2023.
- 2022/23 Annual Performance Report was submitted to Auditor General on 31/08/2023, a proof of submission has been submitted as evidence.
- 2023/24 Performance Agreements for Section 54&56 Managers were signed and submitted to CoGTA, and published for the public.
- Conducted the IDP Representative Forum with relevant stakeholders and departments
- Conducted Quarter 1 Performance Assessments

##### ➤ INTERNAL AUDIT & RISK MANAGEMENT

- Quarterly Audit Committee Meetings took place within the first and second quarter and a total of six Internal Audit Reports and the Internal Audit Charter were approved.

- The Risk Management Committee meetings convened in both quarters, and the Risk Committee Charter, Risk Management Policy and Risk Management Strategy were submitted and adopted by Council.
- The Quarter 1 and quarter 2 Risk Register has been updated.

#### 4.6 LOCAL ECONOMIC & SOCIAL DEVELOPMENT

MID YEAR PERFORMANCE		
	QUARTER 1	QUARTER 2
NO. OF TARGETS	05	05
NO. OF TARGETS ACHIEVED	05	05
NO. OF TARGETS NOT ACHIEVED	0	0
% OF TARGETS ACHIEVED	100%	100%

#### 4.7 REASON FOR VARIANCES AND MEASURES OF IMPROVEMENT

CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
2.3.1.2 The Portfolio meetings for Corporate Services, BTO and I&PD did not convene because of the scheduled Municipal Council Recess.	The target will be amended when the Municipality reviews its 2023/24 Service Delivery and Budget Implementation Plan.
2.3.1.5 Municipal Public Account Committee (MPAC) meeting did not proceed because the quorum was not met	Speaker and political parties' chief whips engaged to find an amicable solution. The meeting is expected to convene in the third quarter of the 2023/24 financial year
2.5.1.1 The Facilities Committee meeting was postponed because the quorum was not met by the Committee members present	Two meetings have been scheduled for the January to March period. The annual target will be met on record time.

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### 5. OVERALL CHALLENGES

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- 1) Relevant units and departments not submitting on stipulated time in order to comply with Regulation 14(1)(c)(ii) of the Planning and Performance Management Regulations, 2001.

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### 6. RECOMMENDATIONS

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- 1) Senior Management to adhere to the submission date of PoE files which is 10 working days after the end of each quarter. This will ensure that the submission deadline for Performance Report to Internal Auditors is met on prescribed time.

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### 7. CONCLUSION

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The Mid-year performance assessment report including the scorecard attached covers the period from July to December 2023. Achievement and non-achievement of pre-determined



targets have been indicated. Reasons of non-achievement and corrective measures have also been furnished where there are instances of non-achievement of targets.

The Quarter 1 overall percentage for achieved targets was 83% and the Quarter 2 overall percentage for achieved targets is 92%. A scorecard comparing the two quarters key performance indicators has been included as an annexure.

**REPORT COMPILED BY:**



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MS. N.N. MTHETHWA

IDP/PMS OFFICER

**REPORT CHECKED BY:**




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MR. M. ZONDO

IDP/PMS MANAGER

**REPORT APPROVED BY:**



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MRS. G.N. MAVUNDLA

MUNICIPAL MANAGER

# ANNEXURE A

***MUNICIPAL MID-YEAR SCORECARD***

# KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN	
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)				
						Target	Actual Achievement	Budget	Reason for Variance	Target	Actual Achievement		Budget
<b>OBJECTIVES</b>													
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ending June 2024; eMedlangeni Phase 2, Ward 5	Phase 1	1.1.1.1. Number of households connected through rural electrification at eMedlangeni Phase 2, Ward 5	39 connections	ACHIEVED	1 749 750		Construction	ACHIEVED	1 749 750		Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 76 households through rural electrification projects for year ending June 2024; Blue Mountain Phase 2, Ward 4	Phase 1	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	76 Connections	ACHIEVED	2 716 750		Construction	ACHIEVED	2 716 750		Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 171 households through rural electrification projects for year ending June 2024; Dorothea, Ward 1	New Indicator	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	171 Connections	ACHIEVED	1 500 000	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	Preliminary Design	ACHIEVED	1 500 000		Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ending June 2023; KwaNtsha Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtsha Phase 3, ward 4	25 connections at KwaNtsha Phase 3	ACHIEVED	Nil		Construction	ACHIEVED	Nil		Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ending June 2023; Kaarpoort Phase 3, Ward 4	Roll-over projects	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	19 connections	ACHIEVED	Nil		Construction	ACHIEVED	Nil		Quarterly Progress Report

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Engineering for 44 Connections in Lithulanya, Ward 1 for the year ending June 2024	Pre-New Indicator	1.1.1.6. Number of Pre-Engineering Designs for 44 Connections in Lithulanya within the 2023/24 financial year	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from Eskom	Achieved	207 333.33	Achieved	207 333.33	Progress Report		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Schepers Street 0.4 KMs Phase 2, Ward 2 for the year ending 30 June 2023	New Indicator	1.2.1.1. 0.4 Completion of KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Schepers Street Phase 2, Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	1 250 000	Achieved	1 250 000	Appointment letter and Progress Report		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Plain Street 0.8 KMs for the year ending in 30 June 2024	New Indicator	1.2.1.2. 0.8 Completion of KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Street Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	1 312 250	Achieved	1 312 250	Appointment letter and Progress Report		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Upgrading of Ward 2 Sportfield	New Indicator	1.2.1.3 Upgrade Sportfield in Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	2 000 000	Achieved	2 000 000	Appointment letter and Progress Report		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2023/24 Financial Year	60KM	1.2.1.4 Maintenance of 60 km 60 KM in 6 Wards	15 KMs of Road Maintenance	NOT ACHIEVED	100 000	NOT ACHIEVED	100 000	Quarterly Report and Ward councillor's letter	Target was met in Quarter 2, however the heavy Duty Operator position has not been filled.	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Housing Sector Plan for the year ending June 2024	1	1.3.1.1 Number of Reviewed & Adopted Housing Sector Plan (HSP) within the 2023/24 financial year		NOT DUE THIS QUARTER		NOT DUE THIS QUARTER				

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2023/24 financial year	1	NOT DUE THIS QUARTER							
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	1	1.4.1.1 Number of reviewed and adopted LED strategy within the 2023/24 Financial Year	1	NOT DUE THIS QUARTER							
Infrastructure and Planning Development	Basic service delivery and infrastructure development	140	120	1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	120	ACHIEVED	312 500	Attendance Register & Signed EPWP Contracts	Attendance Register	312 500	ACHIEVED		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	4	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2023/24 financial year	1	ACHIEVED		Training Report & Attendance Register	Training Report & Attendance Register		ACHIEVED		
Corporate & Community Services	Basic service delivery and infrastructure development	4	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings concluded within the 2023/24 financial year	1	ACHIEVED		Notice, Agenda & attendance register	Notice, Agenda & attendance register		ACHIEVED		
Corporate & Community Services	Basic service delivery and infrastructure development	20	20	1.5.1.2 Number of lightning conductors purchased within the 2023/24 Financial Year	20	NOT DUE THIS QUARTER					ACHIEVED		The target was set for Quarter 3, however it was achieved prior to the expected period. A total of 46 lightning conductors have been installed, 25 lightning conductors were installed by Amajuba District and 15 were installed by eMandlani Municipality. Therefore the target has been met.

Corporate & Community Services	2 Reviewed and Updated Contingency Plans for the year ending June 2024	2	1.5.1.3 Reviewed and updated contingency plan (Summer & Winter) for 2023/24 year	2	1 Summer Season Plan	Achieved	Plan and Council resolution	7500	Report & Attendance register	NOT DUE THIS QUARTER	7500	Report & Attendance register	NOT DUE THIS QUARTER
Corporate & Community Services	8 Disaster Management trainings & awareness campaigns conducted in the year ending June 2024	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2023/24 Financial Year	8	2	Achieved	Report & Attendance register	7500	Report & Attendance register	Achieved	7500	Report & Attendance register	Achieved
Corporate & Community Services	1 Review & Update Disaster Management Sector Plan in the year ending in June 2024	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2023/24 financial year	1	1	NOT DUE THIS QUARTER				NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Corporate & Community Services	Monitoring of Construction of Disaster Management Centre for year ending 2024	1	1.5.1.6 Monitor construction of Disaster Management Centre within the 2023/24 financial year	1	1	NOT DUE THIS QUARTER				NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Infrastructure and Planning Development	Eradicate Electricity Supply Backlogs through provision of basic electricity supply services for year ending in June 2024	New Indicator	1.6.1.1 Number of new households provided with new electricity connections (Municipal Supply) within the 2023/24 financial year	1 Certificate of Competence		NOT DUE THIS QUARTER				NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Infrastructure and Planning Development	Eradicate electricity supply backlogs through provision of basic electricity supply services	New Indicator	1.6.1.2 Electricity losses kept within 8%	< 8%	< 8%	NOT ACHIEVED	Billing System		Billing System	NOT ACHIEVED		Billing System	NOT ACHIEVED
Infrastructure and Planning Development	Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2024	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2023/24 financial year	1	Submission of the IWMP to Council for adoption	NOT ACHIEVED	Council Resolution & Copy of the IWMP		The final IWMP was submitted to Council for adoption. The Council meeting that convened on 31/08/2023 collapsed and the Plan was not adopted in record time	Achieved			Achieved
Infrastructure and Planning Development	Total number of formal households, business and government areas with access to refuse removal once per week	New Indicator	1.7.1.2 Number of formal households, businesses and government areas with access to refuse removal within the 2023/24 financial year	1,320	1,320	Achieved	Quarterly Report: Billing System & Collecting Schedule		Quarterly Report: Billing System & Collecting Schedule	Achieved		Quarterly Report: Billing System & Collecting Schedule	Achieved

The IWMP was adopted by Council within the second quarter.

## KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN	
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)				
						Target	Actual Achievement	Budget	Means of verification	Reason for Variance	Target		Actual Achievement
<b>OBJECTIVES:</b>													
Corporate Services	Municipal institutional development and transformation	Review & Adoption of Municipal Policies for the year ending June 2024	5	2.1.1.1 Number of Developed, Adopted & Reviewed Policies within the 2023/24 financial year	5	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER		
Corporate Services	Municipal institutional development and transformation	Building capable work force to deliver services for the year ending June 2024	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2023/24 financial year	2	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	1 Employee Wellness Campaign conducted	Attendance Register				
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	18	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2023/24 financial year		NOT DUE THIS QUARTER	NOT DUE THIS QUARTER						
Corporate Services	Municipal institutional development and transformation	Reviewing and adoption of the organisational structure for the year ending June 2024	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year	1	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER						
Corporate Services	Municipal institutional development and transformation	Convening of the Local Labour Forum for year ending June 2024	4	2.3.1.1 Number of LLF meetings conducted within the 2023/24 financial year	4	ACHIEVED	ACHIEVED	1	Notice of Meeting, Agenda, Minutes & Attendance Register				
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	12	NOT ACHIEVED	NOT ACHIEVED	3	Notice of Meeting, Agenda, Minutes & Attendance Register	The meeting did not convene because the Portfolio Chairperson was off sick.		Meeting did not convene due to the Municipal Council scheduled Council Recess.	
													The target will be amended when the Municipality reviews its Service Delivery & budget Implementation Plan (SDBIP) 2023/24

Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Planning Portfolio Committee Meetings for year ending June 2024	12	3.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	3	12	3	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register	3	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	Meeting did not convene due to the Municipal Council scheduled Council Recess.	The target will be amended when the Municipality reviews its Service Delivery & budget Implementation Plan (SDBIP) 2023/24
Corporate Services	Municipal institutional development and transformation	Convening of the Executive Committee (EXCO) Meetings for year ending June 2024	4	2.3.1.3 Number of EXCO Meetings conducted within the 2023/24 financial year	1	4	1	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Convening of the Legislated Council Meetings for year ending June 2024	4	2.3.1.4 Number of Council Meetings conducted within the 2023/24 financial year	1	5	1	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Public Account Committee (MPAC) Meetings for year ending June 2024	4	2.3.1.5 Number of MPAC Meetings conducted within the 2023/24 financial year	1	4	1	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	1	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	The MPAC meeting was postponed due to the quorum not being met by the Committee members.	Speaker and political parties chief whips engaged to find an amicable solution. The meeting is expected to convene in the third quarter of the 2023/24 financial year.
Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for year ending June 2024	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2023/24 financial year	1	1		NOT DUE THIS QUARTER			NOT DUE THIS QUARTER			
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2024	1	2.4.1.2 Number of Induction Programmes conducted within the 2023/24 financial year	1	1		NOT DUE THIS QUARTER		Conduct Induction Programme	Achieved	Induction/Training Manual & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Complete the Employment Equity Report for the year ending June 2024	1	2.4.1.3 Number of Employment Equity Reports compiled within the 2023/24 financial year	1	1		NOT DUE THIS QUARTER			NOT DUE THIS QUARTER			
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2024	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2023/24 financial year	1	4	1	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register	1	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	The meeting was postponed because the quorum was not met by Committee members.	Two Facilities Committee Meetings will convene within the third quarter of the current financial year.



Corporate Services	Municipal institutional development and transformation	Convening of Information & Communications Technology (ICT) Steering Committee Meeting for year ending in June 2024	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2023/24 financial year	4	1 ICT Steering Committee Meeting	ACHIEVED		Agenda, Minutes & Attendance Register		1 ICT Steering Committee Meeting	ACHIEVED		Agenda, Minutes & Attendance Register	
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## KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN			
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)						
						Target	Actual Achievement	Budget	Reason for Variance	Target	Actual Achievement		Budget	Reason for Variance	Means of verification
Budget & Treasury	Municipal financial viability & management (sound financial management)	Annual Financial Statements and prepared and submitted to Auditor General for the year ending June 2024	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General within the 2023/24 financial year	1	1	ACHIEVED		Proof of Submission & Copy of Annual Financial Statement						
						1	NOT DUE THIS QUARTER								
						1	NOT DUE THIS QUARTER								
						1	NOT DUE THIS QUARTER								
						12	ACHIEVED		Signed Investment Registers						
						12	ACHIEVED		Signed copies of Grant Reconciliations						
						12	ACHIEVED		Signed copies of the Creditors Reconciliations						
						12	ACHIEVED		Signed copies of the Creditors Reconciliations						
						12	ACHIEVED		Signed copies of the Creditors Reconciliations						

Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Valuation Roll Reconciliations for the year ending June 2024	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2023/24 financial year	12	3	NOT ACHIEVED	Signed copies of Valuation Roll Reconciliations	The target was not met because of the challenges encountered on differences that were not reconciled. The matter was reported to CCG for assistance.	3	ACHIEVED	Signed copies of Valuation Roll Reconciliations	The matter was resolved and the targets for Quarter 2 have been met.
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Debtors Reconciliations for the year ending June 2024	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2023/24 financial year	12	3	NOT ACHIEVED	Signed copies of Debtors Reconciliations	The target was not met because of the challenges encountered on differences that were not reconciled. The matter was reported to CCG for assistance.	3	ACHIEVED	Signed copies of Debtors Reconciliations	The matter was resolved and the targets for Quarter 2 have been met.
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Assets Reconciliations for the year ending in June 2024	12	3.2.1.6 Number of Monthly Asset Reconciliation compiled within the 2023/24 financial year	12	3	ACHIEVED	Signed Copies of Asset Reconciliations		3	ACHIEVED	Signed Copies of Asset Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 2024	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	12	3	ACHIEVED	Signed Copies of Bank Reconciliations		3	ACHIEVED	Signed Copies of Bank Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Supply Chain Management Reports for submission to the Mayor, CoSFA and Provincial Treasury for the year ending June 2024	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2023/24 financial year	12	3	ACHIEVED	Monthly & Quarterly Reports		3	ACHIEVED	Compile monthly & quarterly reports	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year ending June 2024	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2023/24 financial year	1	1	ACHIEVED	Proof of Submission and Signed Procurement Plan				NOT DUE THIS QUARTER	

Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing and Updating the Contract Register 4 times annually for the year ending in June 2024.	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2023/24 financial year	4	1	Achieved	Signed copies of Updated Contract Registers	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12C schedule (S71) Reports & Submit to Mayor's Provincial Treasury for the year ending in June 2024	12	3.4.1.2 Number of Compiled Monthly Section 71 Reports within the 2023/24 financial year	12	1	Achieved	Proof of Submission & Copy of Report	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2024	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2023/24 financial year	1		NOT DUE THIS QUARTER		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2024	4	3.4.1.4 Number of Annual Financial Reports compiled & submitted within the 2023/24 financial year	4	1	Achieved	Proof of Submission & Report	
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 VAT Returns Submitted to SARS for the year ending in June 2024	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2023/24 financial year	12	3	Achieved	VAT 201 Statements	

## KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN	
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)				
						Target	Actual Achievement	Means of verification	Reason for Variance	Target	Actual Achievement		Budget
<b>OBJECTIVES</b>													
Office of the Municipal Manager	Good governance and public participation (putting people first)	24 Public meetings conducted in year ending in June 2024	24	4.1.1.1 Number of public meetings (per ward) conducted in 2023/24 financial year	24	Achieved	Notices of meeting, Minutes & Attendance register			6	Achieved	Notices of meeting, Minutes & Attendance register	
Office of the Municipal Manager	Good governance and public participation (putting people first)	6 Public meetings concluded during the year ending in June 2024	6	4.1.1.2 Number of izimbizo meetings conducted in 2023/24 financial year	6	NOT DUE THIS QUARTER					NOT DUE THIS QUARTER		
Office of the Municipal Manager	Good governance and public participation (putting people first)	72 ward committee meetings held during the year ending in June 2024	72	4.1.1.3 Number of quarterly meetings per ward (ward committee) during the 2023/24 financial year	72	Achieved	Minutes & Register			18	Achieved	Minutes & Register	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conducting of IDP Representative Forum meetings in the year ending June 2024	2	4.2.1.1 Number of the IDP RF functionality in the 2023/24 financial year	2	NOT DUE THIS QUARTER					NOT DUE THIS QUARTER		1 IDP Representative Forum
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepared, Adopt & Submitted the IDP for the year ending in June 2024	2023/2024 IDP	4.2.1.2 Adoption & Submission of a credible reviewed Integrated Development Plan (IDP) in terms of Municipal Systems Act (MSA) within the 2023/24 Financial year	Review and adopt 2024/25 IDP	Achieved	Council Resolution				NOT DUE THIS QUARTER		





Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of the Municipal Council Meetings for the year ending in June 2024	4	4.4.1.1 Number of Legislated Council Meetings within the 2023/24 financial year	4	1	ACHIEVED	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	1	ACHIEVED	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committee Meetings to convene in the year ending in June 2024	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2023/24 financial year	4	1	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	1	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare & Generate 12 Internal Audit Reports in the year ending June 2024	12	4.5.1.2 Number of internal audit report generated within the 2023/24 financial year	12	3	ACHIEVED	Extracts of Reports	3	ACHIEVED	Extracts of Reports
Office of the Municipal Manager	Good governance and public participation (putting people first)	Approval of the Internal Audit Charter by the Audit Committee for the year ending in June 2024	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2023/24 financial year	1	1	ACHIEVED	Audit Committee Resolution on Approved Charter		NOT DUE THIS QUARTER	



Office of the Municipal Manager	Good governance and public participation (putting people first)	Tabling of Audit Committee Reports to Council for the year ending in June 2024	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2023/24 financial year	1	Council Resolution	ACHIEVED	The Audit Committee meetings are scheduled to take place on a quarterly basis, and the reports tabled to Council are prepared and presented at the end of each quarter. The Audit Committee held three meetings during the first quarter for the purpose of reviewing the Annual Financial Statements and Annual Performance Report; thus, the budget was exceeded. In an attempt to control the costs, Management resolved to postpone the presentation of the report to Council for the 2nd quarter.	The Audit Committee Reports were submitted to Council in the second quarter.	Council Resolution
Office of the municipal manager	Good governance and public participation (putting people first)	Developing Internal Audit Annual Plan in the year ending June 2024	1	4.5.1.6 Number of Internal Audit Annual Plan developed within the 2023/24 financial year	1	Develop an Internal Audit Annual Plan	ACHIEVED	Audit Committee Resolution & Copy of Internal Audit Annual Plan	NOT DUE THIS QUARTER	Council Resolution
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 2024	1	4.5.1.7 Number of Action Plan prepared on audit findings and submitted to Municipal Manager within the 2023/24 financial year	1	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	Council Resolution
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for year ending in June 2024	4	4.6.1.1 Number of Risk Management meetings held within the 2023/24 financial year	1	Agenda, Minutes & Attendance Register	ACHIEVED	Agenda, Minutes & Attendance Register	ACHIEVED	Council Resolution

Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct an Annual Risk Assessment & Annual Fraud Risk Assessment for 2023/24	1	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1	NOT DUE THIS QUARTER											
Office of the Municipal Manager	Good governance and public participation (putting people first)	Update the Risk Register generated Quarterly for the year ending in June 2024	4	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2023/24 financial year	1	ACHIEVED	Updated Risk Register	1	Updated Risk Register	ACHIEVED							
Office of the Municipal Manager	Good governance and public participation (putting people first)	Review and Approval of the Risk Committee Charter, Management Policy & Risk Management Strategy by Council for year ending June 2024	New Indicator		4.6.1.4 Number of Reviewed Risk Committee Charter, Management Policy & Risk Management Strategy within the 2023/24 financial year	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to the Risk Management Committee	ACHIEVED	Minutes	Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	Council Resolution	ACHIEVED							
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of Management Committee Meetings for year ending in June 2024			4.7.1.1 Number of MANCO meetings seating within the 2023/24 financial year	3	ACHIEVED	Agenda Minutes & Attendance Register	3	Agenda, Minutes & Attendance Register	ACHIEVED							

# KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN			
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)						
						Target	Actual Achievement	Budget	Reason for Variance	Means of verification	Target		Actual Achievement	Budget	Reason for Variance
<b>Objective:</b>															
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending in June 2024	4	5.1.1.1 Number of meetings/ workshop for forums of vulnerable groups implemented in the 2023/24 financial year	4	1	ACHIEVED	116 250	Agenda, Minutes & Attendance Registers	1	1	ACHIEVED	116 250	Agenda, Minutes & Attendance Registers	
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2024	8	5.1.1.2 Number of special programmes coordinated to empower vulnerable groups for the 2023/24 financial year	8	2	ACHIEVED	116 250	Report & Register	2		ACHIEVED	116 250	Report & Register	
Corporate & Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2024	4	5.2.1.1 Number of book exchange programmes within the 2023/24 financial year	4	1	ACHIEVED		Quarterly Report	1		ACHIEVED		Quarterly Report	
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Library Orientation & Outreach Programmes for the year ending June 2024	4	5.2.1.2 Number of Library Orientation & Outreach Programmes within the 2023/24 financial year	4	1	ACHIEVED		Agenda, Minutes & Attendance Registers	1		ACHIEVED		Agenda, Minutes & Attendance Registers	
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Road Blocks for the year ending June 2024	8	5.4.3.1 Number of road blocks conducted within the 2023/24 financial year	12	3	ACHIEVED		Quarterly Report	3		ACHIEVED		Quarterly Report	