



**2023/24**

**MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT**

# 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	Reason for Variance
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ending June 2024; Madlangeni Phase 2, Ward 5	Phase 1	1.1.1.1. Number of households connected through rural electrification at Madlangeni Phase 2, Ward 5	39 connections	Site Establishment	ACHIEVED	1 740 750	Quarterly Progress Report	Construction	ACHIEVED	1 740 750	Quarterly Progress Report	
						Site Establishment	ACHIEVED	2 716 750	Quarterly Progress Report	Construction	ACHIEVED	2 716 750	Quarterly Progress Report	
						Site Establishment	ACHIEVED	1 500 000	Network Planning Report & Memorandum of Understanding	Preliminary Design	ACHIEVED	1 500 000	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; 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.	71 connections	Site Establishment	ACHIEVED	2 716 750	Quarterly Progress Report	Construction	ACHIEVED	2 716 750	Quarterly Progress Report	
						Site Establishment	ACHIEVED	1 500 000	Network Planning Report & Memorandum of Understanding	Preliminary Design	ACHIEVED	1 500 000	Quarterly Progress Report	
						Site Establishment	ACHIEVED	1 500 000	Network Planning Report & Memorandum of Understanding	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; Matlaba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at Matlaba Phase 3, Ward 4	25 connections	Construction	ACHIEVED	Nil	Quarterly Progress Report	Construction	ACHIEVED	Nil	Quarterly Progress Report	
						Construction	ACHIEVED	Nil	Quarterly Progress Report	Construction	ACHIEVED	Nil	Quarterly Progress Report	
						Construction	ACHIEVED	Nil	Quarterly Progress Report	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	Construction	ACHIEVED	Nil	Quarterly Progress Report	Construction	ACHIEVED	Nil	Quarterly Progress Report	
						Construction	ACHIEVED	Nil	Quarterly Progress Report	Construction	ACHIEVED	Nil	Quarterly Progress Report	
						Construction	ACHIEVED	Nil	Quarterly Progress Report	Construction	ACHIEVED	Nil	Quarterly Progress Report	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Engineering Connections in Luthuliyi, Ward 1 for the year ending June 2024	Pre-Engineering Connections in Luthuliyi with the 2023/24 financial year	1.1.1.6. Number of Preliminary Designs for 44 Connections	Queen Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	Achieved	207 333,33	Network Planning Report & Memorandum of Understanding.	Preliminary Design	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 paved KMs of Municipal road which has been resurfaced to surfaced road, Schepers Street Phase 2, Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	1 250 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	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 paved KMs of Municipal road which has been resurfaced to surfaced road, Plain Street Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	1 312 250	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	Achieved	1 312 250	Appointment letter and Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Upgrading of Ward 2 Specified	New Indicator	1.2.1.3 Upgrade Specified in Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	Achieved	2 000 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	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 of gravel roads in all 6 Wards	15 KMs of Road Maintenance	NOT ACHIEVED	180 000	Quarterly Report and Ward councillor's letter	15 KMs of Road Maintenance	Achieved	180 000	Quarterly Report and Ward councillor's letter
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		

Target was not met because the Heavy Duty Operator position has not been filled. Furthermore, the grader was worn out and needed to be replaced. The procurement and replacement was done and completed on 20 September 2023.

Target was not met in Quarter 2, however the Heavy Duty Operator position has not been filled.





Corporate & Community Services	Basic service delivery and infrastructure development	2	Reviewed and updated Contingency Plans for the year ending June 2024	2	1.5.1.3 Number of 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	Basic service delivery and infrastructure development	9	Disaster Management training & awareness campaigns conducted in the year ending June 2024	8	1.5.1.4 Number of Disaster Management training & 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	Basic service delivery and infrastructure development	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		NOT DUE THIS QUARTER				NOT DUE THIS QUARTER						
Corporate & Community Services	Basic service delivery and infrastructure development	1	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		NOT DUE THIS QUARTER				NOT DUE THIS QUARTER						
Infrastructure and Planning Development	Basic service delivery and infrastructure development	New Indicator	Eradicate Electricity Supply Backlogs through provision of basic electricity supply services for year ending in June 2024	1 Certificate of Competence	1.6.1.1 Number of new households provided with new electricity connections (Municipal Supply) within the 2023/24 financial year			NOT DUE THIS QUARTER				NOT DUE THIS QUARTER						
Infrastructure and Planning Development	Basic service delivery and infrastructure development	New Indicator	Eradicate electricity supply backlogs through provision of basic electricity supply services	≤ 8%	1.6.1.2 Electricity losses kept within 8%	≤ 8%	< 8%	NOT ACHIEVED	Billing System			NOT ACHIEVED		Billing System	NOT ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	New Indicator	Reviewing and Adopting the Integrated Waste Management (IWM) for the year ending June 2024	1	1.7.1.1 Number of IWM within the 2023/24 financial year	1	Submission of the IWM to Council for adoption	NOT ACHIEVED	Council Resolution & Copy of the IWM			NOT ACHIEVED						
Infrastructure and Planning Development	Basic service delivery and infrastructure development	New Indicator	Total number of formal households, business and government areas with access to refuse removal once per week	1320	1.7.1.2 Number of formal households, business and government areas with access to refuse removal within the 2023/24 financial year	1320	1320	ACHIEVED	Quarterly Report, Billing System & Collecting Schedule			ACHIEVED	1320	Quarterly Report, Billing System & Collecting Schedule	ACHIEVED			

The IWM was adopted by Council within the second quarter

The final IWM fees submitted to Council for adoption. The Council meeting that convened on 31/03/2023 collapsed and the Plan was not adopted to record fees

# 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	Achieved	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		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		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	Achieved	Notice of Meeting, Agenda, Minutes & Attendance Register	1	Achieved	
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget Portfolio Committees Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committees Meetings conducted within the 2023/24 financial year	12	NOT ACHIEVED	NOT ACHIEVED	3	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	3	NOT ACHIEVED	The meeting did not convene because the Portfolio Chairperson was off sick.
										Notice of Meeting, Agenda, Minutes & Attendance Register			The target will be amended when the Municipality review its Service Delivery & Budget Implementation Plan (SDBIP) 2023/24

Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Development Portfolio Committee Meetings for year ending June 2024	12	12	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 Process.	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	4	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	5	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	4	4	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.	1	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	The MPAC meeting did not convene due to the quorum not being met by the Committee members.	Speake and political parties chair 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 ending June 2024	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	1	1		NOT DUE THIS QUARTER			Conduct Induction Programme	Achieved	Induction/Training Manual & Attendance Register		
Corporate Services	Municipal institutional development and transformation	Compile the Employment Equity Report for the year ending June 2024	1	1	1		NOT DUE THIS QUARTER				NOT DUE THIS QUARTER			
Corporate Services	Municipal institutional development and transformation	Convening of the Facilities Committee Meetings for year ending June 2024	4	4	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	Converging 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
Budget & Treasury	Municipal financial viability & management (sound financial management)	Annual Financial Statements prepared and submitted to Auditor General for the year ending June 2024	1	3.1.1.1 Number of Annual Financial Statements submitted to Auditor General within the 2023/24 financial year	1	1	ACHIEVED						
	Municipal financial viability & management (sound financial management)	Preparing and submitting the Draft Municipal Debt & Final Budget to Council & Treasury for the year ending June 2024	1	3.1.1.2 Number of Municipal Debt & Final Annual Budget adopted within the 2023/24 financial year	1		NOT DUE THIS QUARTER						
	Municipal financial viability & management (sound financial management)	Reviewing and adopting the Municipal Adjustment Budget adopted within the 2023/24 financial year	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2023/24 financial year	1		NOT DUE THIS QUARTER						
	Municipal financial viability & management (sound financial management)	Investment Reconciliations prepared for the year ending in June 2024	12	3.2.1.1 Number of Monthly Investment Reconciliation prepared within the 2023/24 financial year	12	3	ACHIEVED			3		Signed Investment Registers	
	Municipal financial viability & management (sound financial management)	Grant Reconciliations prepared for the year ending in June 2024	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2023/24 financial year	12	3	ACHIEVED			3		Signed copies of Grant Reconciliations	
	Municipal financial viability & management (sound financial management)	Creditor Reconciliations prepared for the year ending in June 2024	12	3.2.1.3 Number of Monthly Creditor Reconciliations prepared within the 2023/24 financial year	12	3	ACHIEVED			3		Signed copies of the Creditors Reconciliations	

Budget & Treasury	Municipal financial viability & management (sound financial management)	12	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2023/24 financial year	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)	12	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2023/24 financial year	3	NOT ACHIEVED	Signed copies 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 Debtors Reconciliations	The matter was resolved and the targets for Quarter 2 have been met.
Budget & Treasury	Municipal financial viability & management (sound financial management)	12	12	3.2.1.6 Number of Monthly Asset Reconciliation compiled within the 2023/24 financial year	3	ACHIEVED	Signed Copies of Asset Reconciliations		3	ACHIEVED	Signed Copies of Asset Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	12	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	3	ACHIEVED	Signed Copies of Bank Reconciliations		3	ACHIEVED	Signed Copies of Bank Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	12	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2023/24 financial year	3	ACHIEVED	Monthly & Quarterly Reports		3	ACHIEVED	Complete monthly & quarterly reports	
Budget & Treasury	Municipal financial viability & management (sound financial management)	1	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2023/24 financial year	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 lines 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	Signed copies of Updated Contract Registers	Achieved	1	Signed copies of Updated Contract Registers	Achieved
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12C (S-1) Reports & Submit to Mayor and Provincial Treasury for the year ending in June 2024	12	3.4.1.2 Number of Completed Monthly Section 71 Reports within the 2023/24 financial year	12	1	Proof of Submission & Copy of Report	Achieved	1	Proof of Submission & Copy of Report	Achieved
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2024	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2023/24 financial year	1	1	NOT DUE THIS QUARTER	NOT DUE THIS QUARTER	1	NOT DUE THIS QUARTER	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 completed & submitted within the 2023/24 financial year	4	1	Proof of Submission & Report	Achieved	1	Proof of Submission & Report	Achieved
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 VAT Returns Submitted to SARS for the year ending June 2024	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2023/24 financial year	12	3	VAT 201 Statements	Achieved	3	VAT 201 Statements	Achieved

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 1 (JUL-SEP 2023)			QUARTER 2 (OCT-DEC 2023)			
						Target	Actual Achievement	Reason for Variance	Target	Actual Achievement	Reason for Variance	
Office of the Municipal Manager	Good governance and public participation (putting people first)	34 Public meetings conducted in year ending in June 2024	24	4.1.1.1 Number of public meetings (per ward) concluded in 2023/24 financial year	24	ACHIEVED		Notice of meeting, Minutes & Attendance register	6	ACHIEVED		Notice of meeting, Minutes & Attendance register
Office of the Municipal Manager	Good governance and public participation (putting people first)	6 Public meetings conducted 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 FF functionally 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)	Prepare, Adopt & Submitted the IDP for the year ending in June 2024.	2023/2024 IDP	4.2.1.2 Adoption & Submission of a credible 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	Development & adoption of the 2024/25 IDP PMS & Budget Process Plan in terms of MSA	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	1	4	1	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	ACHIEVED	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	ACHIEVED	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register
Office of the Municipal Manager	Good governance and public participation (putting people first)	4 Audit Committees Meetings to convene in the year ending in June 2024	4	4	1	4	1	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	1	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	12	3	12	3	3	Extracts of Reports	ACHIEVED	3	Extracts of Reports	ACHIEVED	3	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	1	1	1	1	1	Audit Committee Resolution on Approved Charter	ACHIEVED					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	4	1	Council Resolution	1	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, but 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.	Council Resolution	1	Achieved	The Audit Committee Reports were submitted to Council in the second quarter.
Office of the municipal manager	Good governance and public participation (putting people first)	Developing Internal Audit Plan in the year ending June 2024	1	4.5.1.5 Number of Internal Audit Annual Plan developed within the 2023/24 financial year	1	1	1	Audit Committee Resolution & Copy of Internal Audit Annual Plan	1	Achieved			1	Achieved	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 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	1	1			NOT DUE THIS QUARTER				NOT DUE THIS QUARTER	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Converses 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	4	4	1	Agenda, Minutes & Attendance Register	1	Achieved			1	Achieved	Agenda, Minutes & Attendance Register



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	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 generalised Quarterly for the year ending in June 2024	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2023/24 financial year	4	ACHIEVED	Updated Risk Register		1				
Office of the Municipal Manager	Good governance and public participation (putting people first)	Review of the Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for year ending June 2024	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter, Risk Management Policy & Risk Management Strategy within the 2023/24 financial year	Council Resolutions	ACHIEVED	Minutes		Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption				
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening of Management Committee (MANCO) Meetings for year ending in June 2024		4.7.1.1 Number of MANCO meetings held within the 2023/24 financial year	12	ACHIEVED	Agenda, Minutes, Attendance Register		3				Agenda, Minutes & Attendance Register

# 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	Target	Actual Achievement		Budget
<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/ workshops for forums of vulnerable groups implemented in 2023/24 financial year	4	1	ACHIEVED		Agenda, Minutes & Attendance Registers	1	ACHIEVED		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 2023/24 financial year	8	2	ACHIEVED	116 250	Report & Register	2	ACHIEVED	118 250	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