



EMADLANGENI LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2023/24

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FOREWORD BY HIS WORSHIP THE MAYOR:

CLLR M.L. BUTHELEZI



It gives me great pleasure to present the Annual Performance Report for the 2023/24 financial year for the eMadlangeni Local Municipality. This report covers a significant period of transition for our municipality, as it spans the third year of the previous council's term, the national and provincial elections, and the inauguration of the new government. Despite the challenges presented by this period of change, I am proud to say that the eMadlangeni Municipality has achieved a number of important milestones over the past year.

One of our key accomplishments was the successful completion of the long-awaited refurbishment of the Balele Game Park. This project, which was years in the making, has breathed new life into this valuable community asset and has already begun attracting increased tourism to our region. In addition to this infrastructure upgrade, I am also pleased to report that the municipality has received an unqualified Audit opinion from the Auditor General. This is a testament to the hard work and diligence of our finance team and all municipal staff in ensuring proper financial management and accountability. Another significant development during this period was the establishment of our Municipal Disaster Emergency Centre. In light of the ongoing global health challenges, this facility has greatly enhanced our ability to respond quickly and effectively to any disease outbreaks or public health emergencies that may arise in our community.

We have made strides in our infrastructure development, with the rehabilitation of three roads in our town - Kerk Phase 3, Plein, and Scheepers. These much-needed improvements to our road network will enhance connectivity and accessibility for our residents. As we look ahead to the next term of council, we remain committed to building on these achievements and delivering even greater value to the residents of eMadlangeni.

Our plans include expanding affordable housing options and strengthening regional partnerships to address issues like waste management and public transportation.

This Annual Performance Report has been prepared in accordance with the requirements set out in the Municipal Systems Act No. 32 of 2000 section 46(1).

I would like to express my gratitude to the outgoing council, our dedicated municipal staff, and the people of eMadlangeni for their unwavering support and collaboration. Together,

we have weathered a period of significant change and are now poised to embark on an even more ambitious agenda for the future.

Thank you

A handwritten signature in black ink, appearing to read 'F. Buthelezi', is written over a horizontal dotted line.

CLLR ML BUTHELEZI

THE MAYOR

MUNICIPAL MANAGER'S OVERVIEW:

MRS G.N. MAVUNDLA



Annual Performance Reporting stands out as one of the key tools to report and evaluate our performance and the impact it has made on the lives of the ordinary citizens of Emadlangeni municipality. This report seeks to communicate to our stakeholders, the highlights of the organizational performance on both financial and non-financial matters for the year under review.

In facilitating service delivery resources, the Municipality is heavily dependent on infrastructure grants in delivering service delivery to the community. We view this as a limitation as it hinders the Municipality from meeting other community needs. We are putting all of our efforts towards getting the Municipality to be self-sufficient. Whilst this might take some time however with the collective efforts of all role players, we are certain it is achievable.

The municipality managed to connect 331 households in various rural communities under eMadlangeni municipal jurisdiction through the Integrated National Electricity Programme grant. The Municipal Infrastructure Grant (MIG) projects for the year under review were successfully completed and this allocation was effectively spent in accordance with the conditions of the grant.

The Municipality received three awards at the COGTA Excellence Awards convened by the Department as an event to recognise excellence among Municipalities in the Province. The Awards come in as an encouragement to the Municipality being recognised for improved performance. The Municipality was awarded in the following categories:

- 2nd Best Performing Local Municipality in Community Work Programme (CWP)
- 2nd Best Performing Local Municipality in Expanded Public Works Programme (EPWP)

- 3rd Best Performing Ward Committees (Ward 1) in terms of Functionality in 22/23 Financial year

During the year under review, the Municipality was exited from the COGTA intervention programme for Municipalities under distress. This is a result of the ongoing improvements in the governance and administrative key performance areas. Additionally, the Municipality received an unqualified audit from the Auditor General, following three years of qualifications in prior years. This is a significant achievement and a testament to the hard work and dedication of our management team and staff. To this end, I would like to extend my heartfelt appreciation to each and every one of you who contributed to this remarkable accomplishment. We have not yet reached our clean audit destination, but this notable achievement now serves as our bedrock to launch our quest for our First Clean Audit.

I would like to take this time to express my sincere gratitude to the Council for its oversight and strategic roles in supporting this work. Your guidance and unwavering support have been instrumental in steering Emadlangeni Municipality towards these remarkable milestones.

In conclusion, I take this opportunity to express my appreciation to all role players who contributed positively towards good governance of the municipality, ward committees, provincial departments and the community of Emadlangeni at large.



MRS GN MAVUNDLA
MUNICIPAL MANAGER

1. LEGISLATIVE REQUIREMENTS

In accordance with Chapter 6, Section 40 of the Municipal Systems Act of 2000 (MSA), A municipality must establish mechanisms to monitor and review its performance management system (PMS). This is done in order to measure, monitor, review, evaluate and improve performance at organizational, departmental, and employee levels. Furthermore, Chapter 5, Section 34 of the MSA, highlights that the Integrated Development Plan (IDP) be reviewed annually in accordance with an assessment of its performance measurements. During the IDP review, the process requires Key Performance Areas; Key Performance Indicators and Performance Targets to be taken into account. The review serves as a basis for the Organizational Performance Management and Performance Contracts of Senior Managers.

The nature of performance management systems according to Chapter 3, Section 7 of the Municipal Planning and Performance Management Regulations 2001, entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players

In conclusion Chapter 6, Section 46(1) of the Municipal Systems Act (Act 32 of 2000), stipulates the following:

46. Annual Performance Reports -

- (1) 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*

2. INTRODUCTION

2.1 COUNCIL'S GEOGRAPHICAL LOCATION, AREA OVERVIEW & POPULATION

The eMadlangeni Local Municipality (ELM) is located approximately 52km east of Newcastle and 68km west of Vryheid along the R34 regional route. ELM is one of the three local municipalities within Amajuba District, along with Newcastle LM to the west and Dannhauser LM to the east. It measures approximately 3539 km².

The ELM is predominantly rural and is characterised by vast commercial farmlands with rural settlements concentrated in selected areas. It has six electoral wards and five Traditional Councils, namely:

- Ndlamlenze Traditional Council;
- Thekwani Traditional Council;
- Amantungwa Traditional Council;
- Mbatha Traditional Council; and
- Mgundeni Traditional Council.

Numerous small rural settlements occur in selected areas within the municipality, particularly on the land that acquired through the land reform programme and commercial farmlands. Utrecht is the only micro urban settlement within the municipality.

Established in 1854, the town is steep in history and this is reflected through beautiful historical buildings like the old Parsonage Museum, the Dutch Reform sandstone church, the unique old military cemetery and stately colonial houses and other buildings. British troops occupied the Utrecht during South African War 1899 – 1902 and used it as their headquarters.

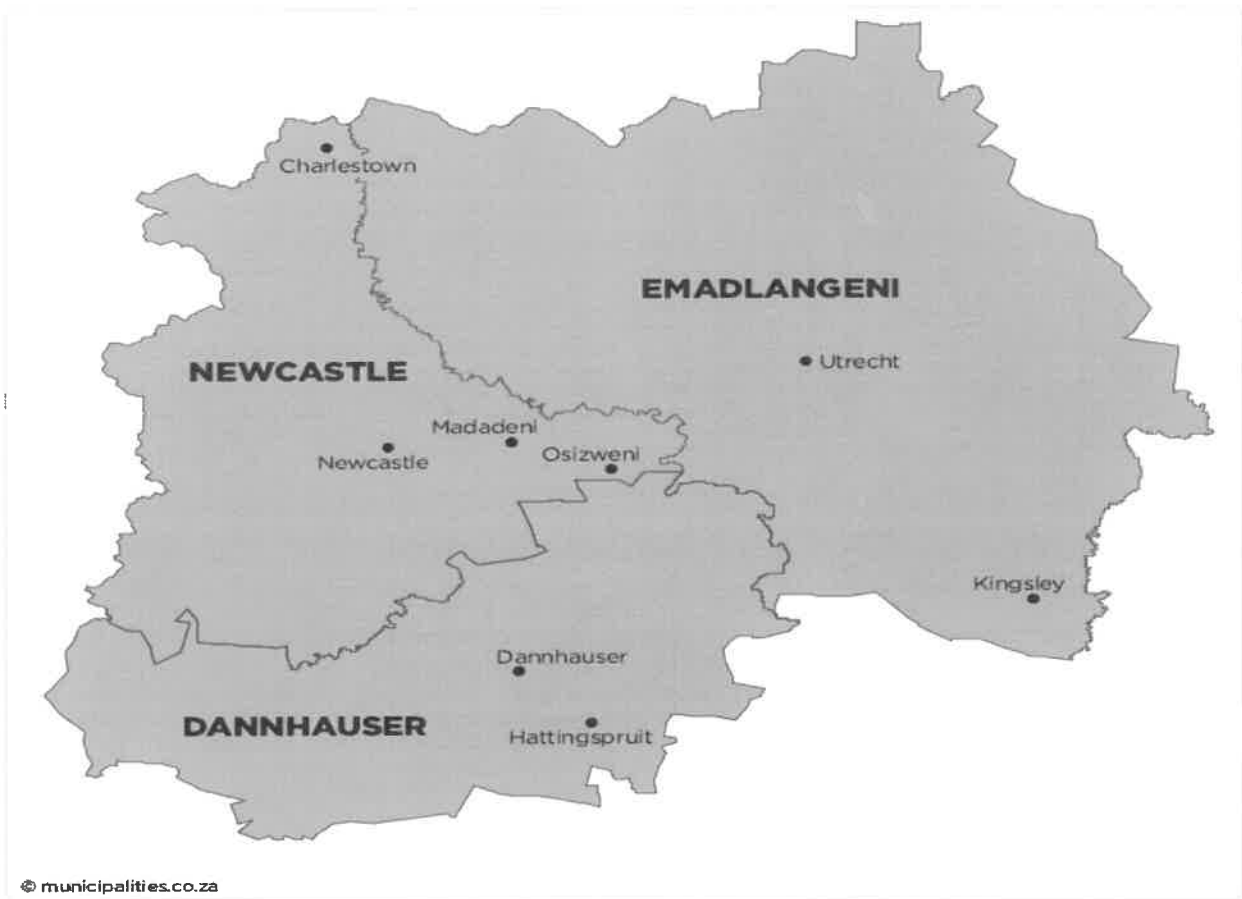


TABLE A: THE MUNICIPAL FACT SHEET (STATISTICS)

DESCRIPTIONS	2016	2022
POPULATION	36 869	36 948
AGE STRUCTURE		
Population under 15	38.60%	29,30%
Population 15 to 64	57.60%	64,29%
Population over 65	3.80%	6,41%
DEPENDENCY RATIO		
Per 100 (15-64)	73.6	69.3
SEX RATIO		
Males per 100 females	92.6	103.1
POPULATION GROWTH		
Per annum	1.55%	7.3%
LABOUR MARKET		
Unemployment rate (official)	n/a	n/a
Youth unemployment rate (official) 15-34	n/a	n/a
EDUCATION (AGED 20 +)		
No schooling	10.70%	24,90%
Matric	26.60%	60,86%
Higher education	8.10%	14,24%
HOUSEHOLD DYNAMICS		
Households	6 667	7 998
Average household size	5.5	5.5
Female headed households	45.30%	47.30%
Formal dwellings	67.40%	78.08
Housing owned	79.50%	82.33%
HOUSEHOLD SERVICES		
Flush toilet connected to sewerage	32.70%	42.45%
Weekly refuse removal	29.40%	38.17%
Piped water inside dwelling	25.00%	53,65%
Electricity for lighting	57.20%	71,90%

2023 MID YEAR POPULATION ESTIMATES	
Males	25 153
Females	23 406
Total Population	48 559

SOURCE: STATISTICS SOUTH AFRICA 2024 MIDYEAR ESTIMATES

3. COUNCIL'S VISION

By 2036 eMadlangeni Local Municipality will be a self-sustaining exemplary local municipality with a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

4. COUNCIL'S CORPORATE VALUES

The Municipality pledges to its communities and stakeholders to:

- be embodiment of good governance;
- deliver services in an efficient and effective manner;
- promote and facilitate sustainable socio-economic development;
- create mutual trust and understanding between the municipality and the community;
- promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services; and
- apply good and transparent corporate governance in order to promote community prosperity.

5. PERFORMANCE AUDIT COMMITTEE

The Audit & Performance Committee was established in 2003 in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001. The Audit & Performance Committee comprises of external Members, who have changed over time as each appointment term is valid for a period of three (03) years. The eMadlangeni Municipal Council appointed the existing external Audit Committee Members to serve in the Audit & Performance Committee (APC) of eMadlangeni Local Municipality as at 01 August 2022. The appointments are effective for a period of three (03) years with effect from 01 August 2022 to 31 July 2025.

The Membership of the Committee is as follows:

- | | |
|-----------------------------|-----------------------------|
| ▪ Mr. Buhle Dhlamini | Audit Committee Chairperson |
| ▪ Advocate Jabulani Mhlongo | Audit Committee Member |
| ▪ Ms. Thandeka Ndlovu | Audit Committee Member |

6. EVALUATION PANEL PERFORMANCE

The process of establishing the performance evaluation panel is complete. The item requesting the appointment of the panel was tabled and approved by council. The municipality is executing the function.

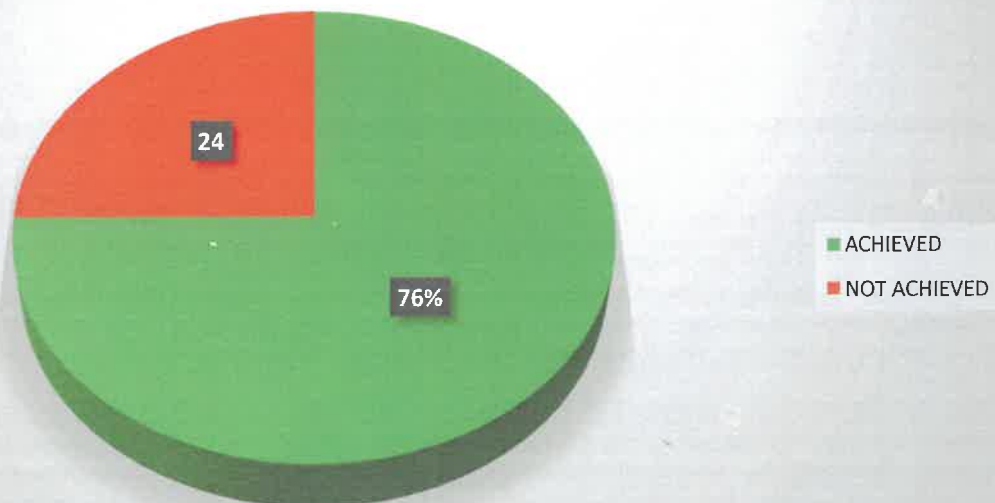
Evaluation of the Municipal Manager	Evaluation of Employees reporting directly to the Municipal Manager
<ol style="list-style-type: none"> 1. Mayor of eMadlangeni Local Municipality 2. Chairperson of the Performance Audit Committee. 3. EXCO member 4. Municipal Manager from Amajuba District Municipality/ Manager from any other Municipality within the District. 5. Member of a ward committee as nominated by the Mayor or Speaker. 	<ol style="list-style-type: none"> 1. Municipal Manager of eMadlangeni Local Municipality 2. Member for Performance Audit Committee 3. Chairperson of the Portfolio Committee responsible for Department (EXCO) 4. Municipal Manager from Newcastle Local Municipality/Manager from any other Municipality within the District.

7. KEY PERFORMANCE MEASURES

This report includes highlights from the key performance measures included in the 2022/2023 IDP, which constitute the Municipal Scorecard for the 2023/2024 financial year

KEY PERFORMANCE AREAS	TOTAL NO. OF ANNUAL TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	31	22	9	71%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	15	9	6	60%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	17	16	1	94%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	29	22	7	76%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	5	5	0	100%
OVERALL 2022-23 ANNUAL PERFORMANCE	97	74	23	76%

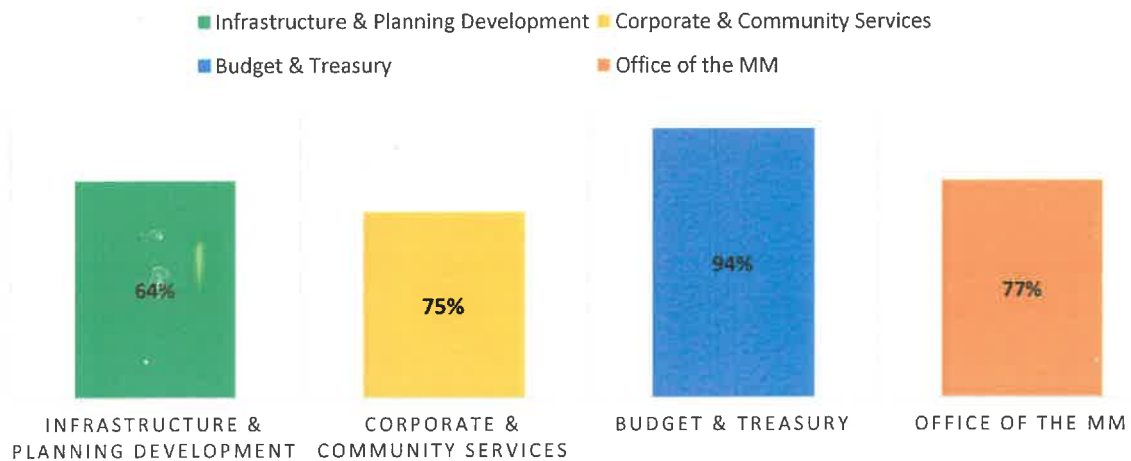
OVERALL PERFORMANCE FOR THE 2023/24 FINANCIAL YEAR



OVERALL ANNUAL PERFORMANCE PER DEPARTMENT

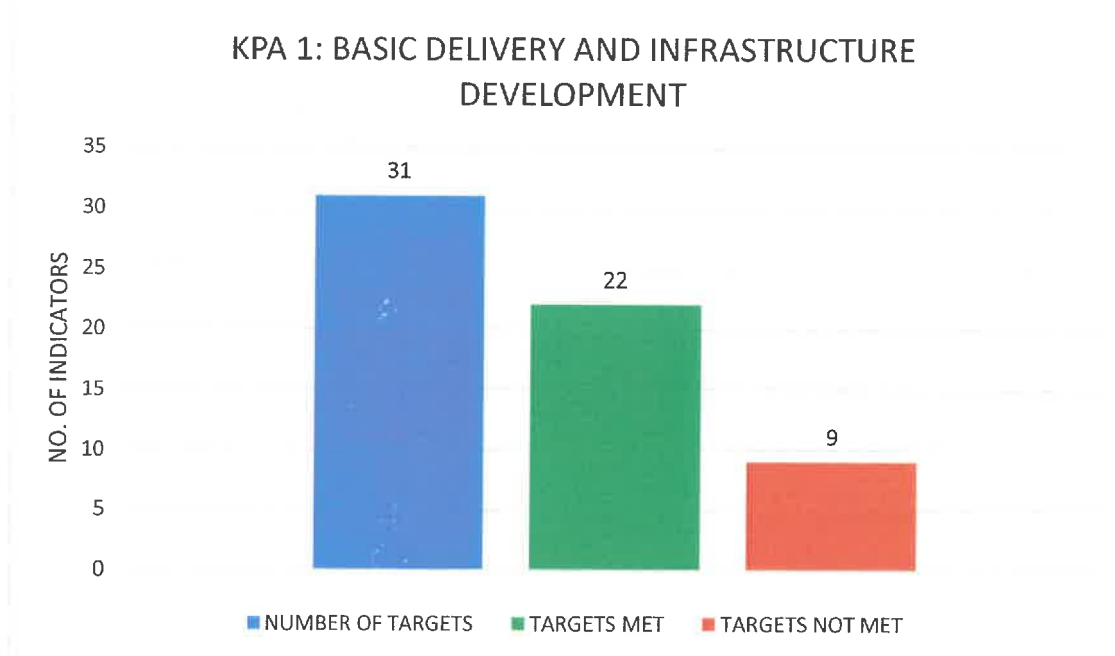
DEPARTMENT	TOTAL NO. OF ANNUAL TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING	25	16	9	64%
CORPORATE & COMMUNITY SERVICES	24	18	6	75%
BUDGET & TREASURY	17	16	1	94%
OFFICE OF THE MUNICIPAL MANAGER	31	22	9	77%

OVERALL ANNUAL TARGETS ACHIEVED PER DEPARTMENT (%)



7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The overall performance of KPA 1 was achieved at 71%.



The municipal planning tribunal remains functional. The Department received 11 Development Applications, which is a satisfactory number in an area similar to that of eMadlangeni Local Municipality. The unit continues to issue contravention notices to ensure compliance with the scheme. The unit has promoted shortened land use applications in line with the Spatial Planning and Development act read together with the Spatial Development Framework in Berouw and New Look, and has seen a huge improvement in the submission of Land development applications.

The unit is faced with a challenge of having a backlog of Land Development applications as the position of the Senior Town Planner remains vacant. A number of applications are received however are not processed accordingly within the legislated timeframe which affects the processing of the land development applications. According to schedule 2 of the eMadlangeni municipal planning and Land use bylaws

The Manager Planning cannot process and approve these application as a sole person as there are clear designation of powers the municipality needs to look into the filling of the position as it is affecting a core function of the planning unit as a revenue generating unit.

The Building Control Unit received 23 building plans 16 approved and 7 pending approval which is a stagnant number for the past years. The unit conducted two awareness campaigns educating residents on the importance of submitting building plans, building stages which inspections are requires and how and why compliance certificates are issued. The unit continues to issue contravention notices even though the issuing of compliance certificate remains an unresolved problem.

In terms of compliance with the Spatial Planning and Land Use Management Act, the municipality has developed a Spatial Development Plan as an annexure to the SDF.

7.1.1 KEY HIGHLIGHTS

The MEC of Human Settlements officially handed over 57 Title deeds on the 19th of March 2024. The residents of Khayaletu now enjoy the benefits of being title deed holders.

The Department of Human Settlements has appointed BDSCM Holdings (Pty) Ltd for the Khayaletu Extension project, which remains in the planning stage as consultants are busy with investigations of the feasibility of the extension.

7.1.2 PORTION 7 OF 2 OF THE FARM NO 53 WELTEVREDEN (BALGRAY).

The Provincial Department of Human Settlements has appointed Delton Projects (PTY) LTD to undertake stage 1 activities listed below for the Balgray Housing Project consisting of 300 units:

- Land assessment
- Bulk services investigation and obtaining service level agreement with district municipality
- Geotechnical Investigation
- Environmental Assessment
- Town Planning

- Social Facilitation
- Socio-economic issues
- Floodline Determination
- Civil engineering
- The provision of informal Settlement Upgrade Plan

The project is currently underway and will assist the municipality in formalising Portion 7 of 2 of the Farm No 53 Weltevreden (Balgray). The Municipality needs to put up infrastructure services plans for this property, as there is no electricity connection.

7.1.3 ERF 739

The municipality owns Erf 739. The Provincial Department of Human Settlements has appointed Stedone Developments (PTY) LTD to undertake stage 1 activities listed above for creating 300 vacant serviced sites. This project is a major highlight for the municipality because the sites will cater for middle to high-income earners.

7.1.4 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The unit reviewed the Spatial Development Framework in-house. The review focused on ensuring compliance with the Spatial Planning and Land Use Management Act and included a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality, and population growth estimates for the next five years amongst other matters.

The Amajuba District Municipality GIS Unit assisted in mapping required information. We look forward to the MEC's comments as major alignment to the Spatial Planning and Land Use Management Act was complied with.

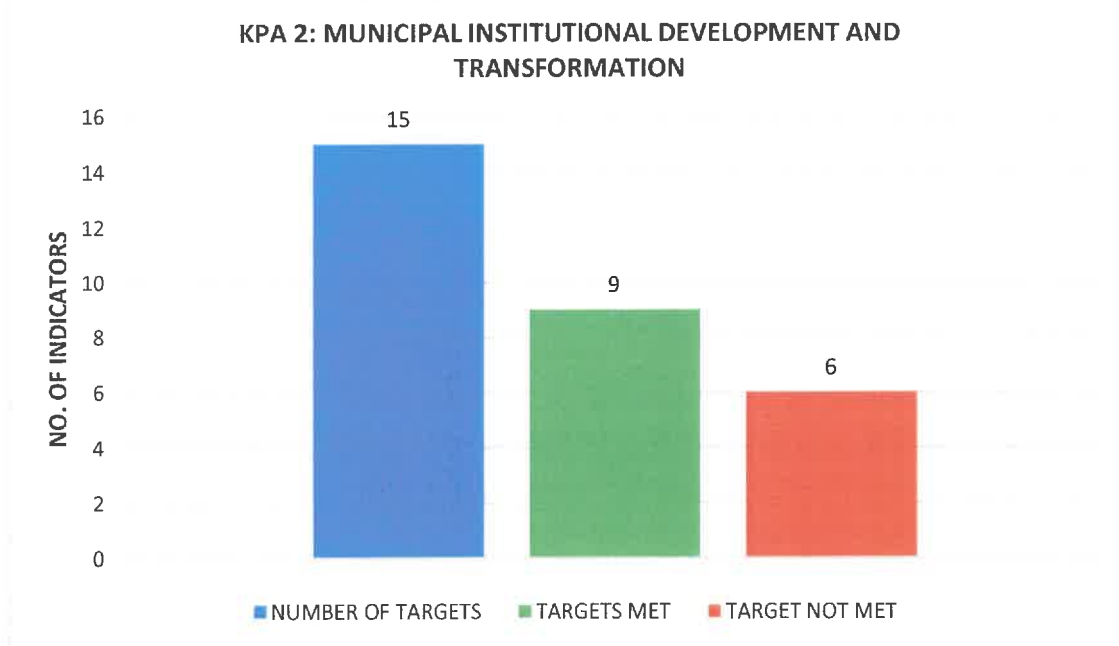
The SDF lacks efficient environmental management, there is no alignment with the District Municipality Environmental Management Framework and has little to no interventions related to the environmental climate change issues which is a great concern as the municipal area is environmentally sensitive. It should be noted with concern that the municipality should consider appointing an environmental officer to ensure that environmental concerns and challenges are taken into consideration and addressed.

7.1.5 CHALLENGES

- Quantification of engineering services for both 5 years and 20 years' period should be undertaken.
- Absence of an environmental officer in the vacant post.
- Enforcing building penalties, summons on illegal buildings and issuing of contravention notices remains a major concern.
- The issuing of compliance certificate which affects rates charges.
- The Municipality needs to consider training and appointing Peace Officers to assist with the issuing of contravention notices.

7.2 KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The overall performance of KPA 2 was achieved at 60%.



Municipal Training Committee has been established and had its first sitting on the 25th April 2024.

The municipality compiled the Work Skills Plan and submitted the Annual Employment Equity Report.

The following policies were approved and adopted by Council in the 2022/2023 financial year for implementation in 2023/24:

- Recruitment and Selection policy
- Payroll policy
- Car Allowance policy
- Skills Development Policy
- Leave policy
- Overtime policy
- S & T policy
- Telephone policy
- Records Management policy
- Acting Policy

- **Fleet Management Policy**

The municipality has developed the Performance Management and Development System (PMDS) Policy for adoption by Council. The Policy aligns with the Municipal Staff Regulations and it compels all employees' performance be assessed on annual basis. It has been cascaded to Managers and Officers, Performance Agreement has been signed.

The municipality received the Local Government Sector Education Training Authority (LGSETA) Mandatory Grant of R12 766.29 for the financial year 2023/2024 to cover trainings. However, the grant could not cover the Work Skills Plan training priorities therefore the municipality had to rely on FMG grant for finance related courses and the Municipal Skills Development funds for other trainings. The municipality has engaged other SETA's in order to address the skills gaps.

The municipality reviewed the Organogram and the Community Services department is now split across the OMM, CS as well as I&PD departments. Only Five (05) positions that were funded for the year 2023/2024. The municipal council resolved that some vacant positions remain unfunded in order to maintain the 40% Equitable share budget threshold.

7.2.1 PERFORMANCE HIGHLIGHTS

- Majority of meetings and trainings were held on virtual platforms (Zoom or Microsoft Team) and some were held physical.
- Six (06) appointments were made during the financial year. There are nine (09) interns across various departments. Five (5) appointed through the Municipal Financial Management Internship Programme and thirteen (13) seconded by COGTA. Out of the 13, four (04) interns are no longer with the municipality. The total number interns seconded by COGTA who remains with the municipality is nine (09)
- All Councillors attended the Standing Rules and other policy workshops.
- The attrition rate had improved (5 retirements, 2 resignations 1 Deceased)

7.2.2 CHALLENGES

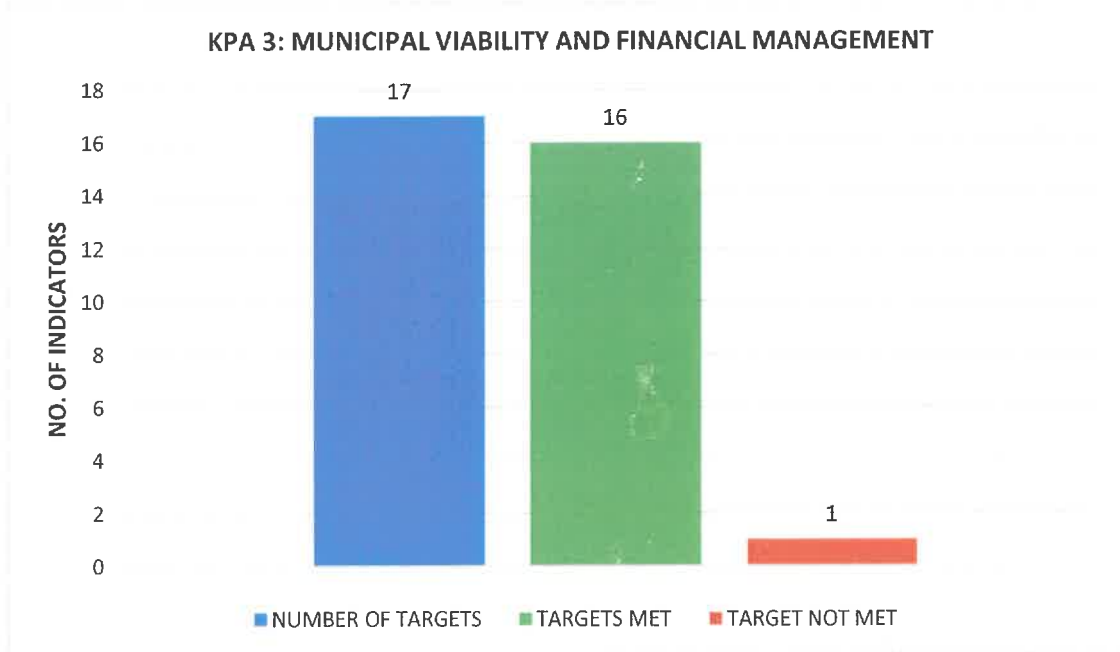
- Budgetary constraints resulted in limited trainings
- Some critical positions are unfunded on the organogram

7.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Source the external funds for trainings from different SETA's.
- Critical positions to be filled as and when funds permit on an incremental basis.

7.3 KPA 3: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

The overall performance of KPA 3 was achieved at 94%.



7.3.1 PERFORMANCE HIGHLIGHTS FOR 2023/24

- The municipality has obtained an unqualified Audit opinion in the previous financial year 2022/23.
- The qualifying matters have decrease from seven to two in the past financial year.
- The municipality has continued assisting with social packages (indigent) to poor households or households facing other circumstances that limit their ability to pay for services, the cost of the social package of registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

7.3.2 CHALLENGES

- The electricity distribution losses are above the benchmark of 3%-7%.

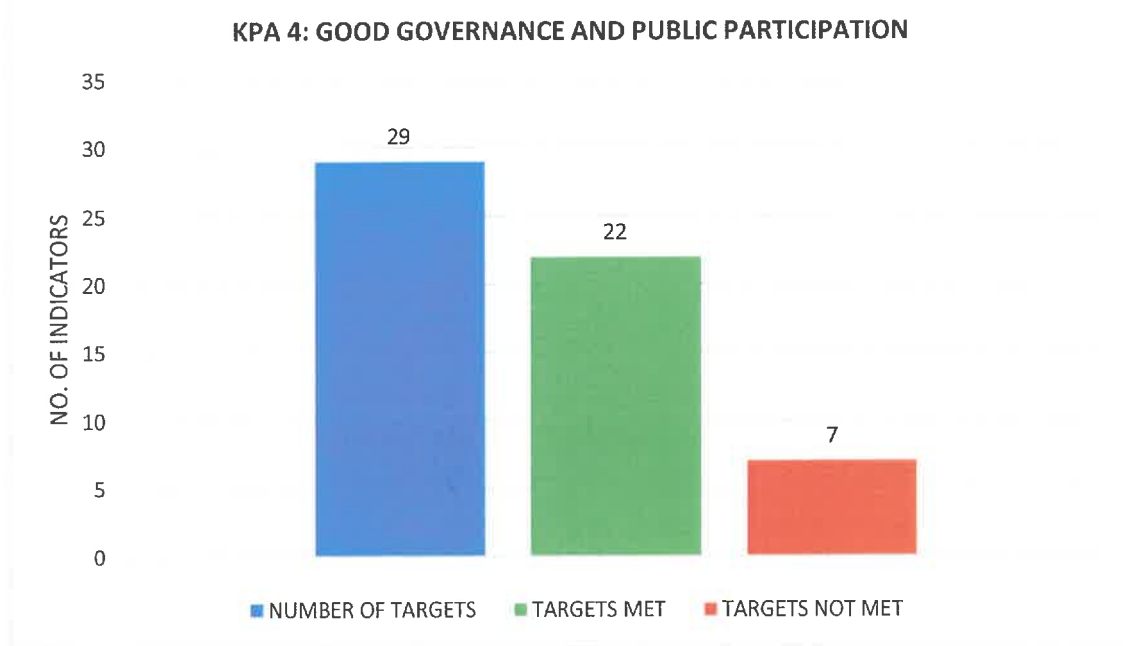
- The municipality is facing a large amount of debtors' book as at the end of 2023/2024 financial year.
- The municipality was not able to collect revenue as anticipated, thus affecting the timely payment of suppliers which ultimately lead to municipality incurring an unauthorized expenditure.
- Budget and Treasury Office has limited staff which affect the full functioning of the finance department.
- The municipality approved an unfunded budget as a result of (amongst others) previous financial commitments, limited equitable share allocation. In this regard the municipality also approved a budget funding plan to address all shortcomings of the unfunded budget. The budget funding plan is monitored and reported on a quarterly basis by council and provincial Treasury.

7.3.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- To improve and enhance performance, the Budget and Treasury office holds departmental meetings on a monthly basis. The departmental scorecard is a standing item on the agenda to ensure that department delivers on all its set targets. Each unit within the department is required to report on the allocated Key Performance Indicators during these meetings.
- The mechanism ensures units that are underperforming are detected and corrective measures are taken timely.
- CoGTA has been instrumental in supporting the municipality to recover debt owed by government departments.

7.4 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS-PUTTING PEOPLE FIRST

The overall performance of KPA 4 was achieved at 76%.



7.4.1 PERFORMANCE HIGHLIGHTS

The information below aims at providing insight of the functions that the Public Participation Unit undertakes on annual basis. These include activities such as Ward Committee meetings, assessments and trainings to ensure that the wards remain functional, engagements with different stakeholders and sectors IDP/BUDGET Roadshows (Izimbizo) and engagements that ensures interaction with the Municipality.

7.4.1.1 FUNCTIONS OF WARD COMMITTEE MEMBERS

The following functions and powers have been assigned to Ward Committee Members, as contained in Section 16 and Section 59 of the Municipal Systems Act, No. 32 of 2000: Encourage and create conditions for communities to participate in:

- The preparation, implementation and review of the IDP;
- Establishment, implementation and review of Councils Performance Management System;

- The monitoring and review of Councils performance, including the outcomes and impact of such performance and
- The preparation of Councils budget
- Participation in the above functions means that the Ward Committee members will discharge its responsibilities by way of involvement in making inputs in the form of recommendations to Council.
- Additional delegated functions and powers:
 - Assist the ward councilor in identifying challenges and needs of residents;
 - Create formal unbiased communication channels and co-operative partnership between the Municipality and the community within the ward;
 - Ensure contact between the municipality and community through use of and payment of Services;
 - Create harmonious relationships between residents of a ward, the ward councilor, geographic community and the municipality;
 - Act as advisory body on Council policies and matters affecting communities in the ward;
 - Serve as officially recognized and specialized participatory structures in the municipality;
 - May receive and record complaints from the community within the ward and provide feedback on Councils response;
 - May make recommendations on any matter affecting the ward to the Ward Councillor or the Council, the EXCO and the Mayor;
 - May act as a resource, through which Council and its departments, Provincial and National Departments must consult with and canvass community opinions on any matter they deem necessary;
 - Ward Committees may also be used as resources, by non-governmental organizations and non-political organizations to consult with Ward Committees, only if they do not and will not make Council liable for any expenditure to be incurred;
 - Ward Committees shall, within their scope of work, invite Council officials and other people with specialized knowledge to advise them on matters affecting their ward, when they deem it necessary;

- Ward Committees may, subject to available capacity and resources, conduct an annual satisfaction survey in order to assist the committee in the execution of its function and powers. The satisfaction survey should be administered in the ward by the Ward Committee members under the supervision of the Ward Councilor and with the administrative support of the municipality.

7.4.1.2 WARD COMMITTEE ASSESSMENT

The Ward Committee functionality verification results were reported at 100% for the 2023/2024 financial year. The Ward Committee functionality assessment criteria is as follows:

- Annual Target of 72 meetings was achieved
- Annual Target of 4 Meetings was achieved
- Annual Target of 720 Reports Submitted

CoGTA conducted the ward committee functionality assessment and the municipality achieved 100% in terms of functionality.

FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2023/2024 FINANCIAL YEAR

WARD	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	CHALLENGES
1	Functional	Functional	Functional	Functional	There were no challenges encountered for the year 2023/24.
2	Functional	Functional	Functional	Functional	
3	Functional	Functional	Functional	Functional	
4	Functional	Functional	Functional	Functional	
5	Functional	Functional	Functional	Functional	
6	Functional	Functional	Functional	Functional	

7.4.1.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- The Public Participation section ensures that all the ward committee functionality assessment elements are met.

- Ward committee members signed the code of conduct guiding them to serve their communities in an ethical manner.
- The Public Participation section ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- All ward committee members and ward councillors can attend Ward committee schedules for meetings, WAR ROOM meetings; and public meetings.
- Ward Based Plans and Ward Committee Operational Plans were compiled and adopted by Council.
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process.
- Ward Committee Members attend workshops, trainings and sector meetings conducted by various stakeholders in order to expand their knowledge on public participation programs and improve their report writing skills.

7.4.2 IDP/BUDGET ROAD SHOWS PERFORMANCE HIGHLIGHTS

The IDP/Budget Roadshow took place on the 16th of April 2024 at Bendsorp Sport Field. The LM had a joint Imbizo with the Amajuba District Municipality. The Mayor of the District also presented the IDP and Budget for the District. Community members from all 6 wards within eMadlangeni were transported to the venue to attend the Imbizo. They got a chance to engage with the Principals and offered an opportunity to present inputs and recommendations concerning the IDP and Budget.

7.4.3 WARD COMMITTEE TRAININGS

There were no accredited trainings conducted for the year.

7.4.4 PUBLIC PARTICIPATION STAKEHOLDERS ENGAGEMENT

- Public Participation attended Legislature Public Hearing on Agriculture on the 14th of July 2023 at Newcastle Famers Hall. Two taxis were provided for the Local Municipality to attend the Hearing.
- The Amajuba District Speaker convened a District Speakers Forum on the 26th of July 2023. eMadlangeni Local Municipality Speaker attended the meeting
- The Department of Economic Development conducted a Red Tape at Utrecht Town Hall on the 15th of August 2023; Mxhakeni on the 16th of August 2023 and Ezimbuthu on the 17th of August 2023
- KZN provincial Legislature convened a Public Hearing on Conservation and Environmental Affairs on the 22nd of August 2023 at the Utrecht Town Hall. Community members were transported from all wards within the Local Municipality, 2 taxis per ward.
- KZN provincial Legislature had another Public Hearing in August at Ladysmith on the 23rd on Human Settlements, 1 taxi was provided for the community and ward 2 attended the hearing
- Provincial Disaster Management Centre (PDMC) arranged a Provincial Disaster Management Training on the 23rd of August 2023 at Mxhakeni Hall, together with the Local Municipality Disaster Management Unit and Public Participation Unit.
- Local Economic Development, Planning and Public Participation Unit attended a meeting with Department of Mineral Resources and Energy (DMRE) on the 24th of August 2023 at eMadlangeni Local Municipality Council Chamber.
- Public Participation Unit attended an Anti-Corruption Workshop on the 24th of August 2023 held at Amajuba District.
- Public Participation Unit attended Agri-village meeting on the 7th of September 2023 at Land Reform Office
- EMadlangeni Local Municipality had a Local Task Team (Sukuma Sakhe) on the 12th of September 2023, meeting was chaired by Public Participation Officer as the Deputy Chair of the Task Team.
- Public Participation Unit, Communications and Risk Officer attended a virtual workshop on the Link App held at the Council Chamber on the 13th of October 2023.

- EMadlangeni Local Municipality Disaster Management Unit convened a Municipal Disaster Management Advisory Forum (MDMAF) Meeting on the 8th of November 2023 and Public Participation Officer attended the meeting and presented her quarterly report.
- Public Participation Officer attended District Public Participation Forum chaired by Provincial Department of Cooperative Governance and Traditional Affairs (CoGTA) on the 16th of November 2023 at Amajuba District Municipality.
- The Municipal Speaker chaired a ward committee quarterly meeting on the 4th of December 2023 at the Utrecht Town Hall.
- Public Participation Officer attended the District Development Model (DDM) Social Cluster meeting on the 2nd of February 2024.
- Public Participation Officer coordinated an intervention meeting between the ward committee member in ward 2 at Khayaletu Village and the Community Committee in Khayaletu. The ward councilor was present at the meeting and the Speaker chaired the meeting.
- KZN Legislature convened a Public Hearing on National Small Enterprise Amendment Bill on the 1st of March 2024 at Utrecht Town Hall
- EMadlangeni Local Municipality Disaster Management Unit convened a Municipal Disaster Management Advisory Forum (MDMAF) Meeting on the 28th of February 2024 and Public Participation Officer attended the meeting.
- Public Participation Officer attended the DDM Social Cluster meeting on the 4th of March 2024
- Public Participation Officer, Manager Planning and Social Services Officer attended Fetal Alcohol Syndrome Workshop facilitated by the Office of the Deputy Minister Social Development on the 8th of March 2024 at Newcastle Black Rock Casino.
- Public Participation Officer attended IDP Representative Forum facilitated by the Local Municipality IDP Unit on the 16th of April 2024 at the Utrecht Town Hall; one ward committee member from the 6 wards within Local Municipality attended the session.
- The Local Municipality had a joint Imbizo with Amajuba District Municipality on the 17th of April 2024 at Bendsorp Sport Field. Public Participation Officer was responsible for mobilization and coordination of the event. Community members from all 6 wards within

the Local Municipality were transported to the venue by taxis provided by the Local Municipality.

- The Speaker chaired the Municipal Rapid Response Team on the 29th of April 2024, coordinated by the Public Participation Officer as the Secretariat of the Team.
- Public Participation Officer attended the District Development Model Social Cluster meeting on the 29th of April 2024.
- Emadlangeni Local Municipality had a general staff meeting on the 26th of June 2024 at the Utrecht Town Hall.

7.4.5 MUNICIPAL RAPID RESPONSE TEAM (MRRT)

The MRRT is functional and is chaired by the Municipal Speaker, with PPO as the Secretariat. The MRRT meets quarterly or as and when the need arises. The last meeting was on the 29th of April 2024 at the Council Chamber.

Composition of the Municipal Rapid Response Team

- The Speaker shall be the Chairperson of the eMadlangeni Municipal Rapid Response Team, as the person responsible for Public Participation
- Minimum of 3 councilors as assigned by Council
- The Municipal Manager or a consistent delegate referred by the Municipal Manager
- Public Participation Official
- Disaster Management
- Heads of Department as assigned by council
- Community Service Manager / complaints management head

7.4.6 OPERATION SUKUMA SAKHE (OSS)

The War Room meetings are convened in all 6 wards within the eMadlangeni Local Municipality. All war rooms are functional. The Local Task Team (LTT) visits the war rooms quarterly for support and further interventions. The War room Chairperson reports to the LTT once a month. The war room meetings are attended by Sector Departments, CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum, Senior Citizens Forum, Women's Forum,

Men's Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. Ward Councillors champion the war room meetings.

7.4.7 COMMUNITY DIALOGUES

Open community dialogues on any issues of interest to the community should also be arranged. These are sessions to be held in halls, open parks or even schools to engage the community on any issue which may be of interest to the community. Though open, the sessions should not be allowed to transgress from the intention of getting the community to constructively engage on their development.

The sessions should as much as possible be used to encourage the community to discuss solutions to their problems rather than present only challenges and should be channelled to presenting what they can do rather than what it is that government/municipality should do for them. These sessions are conducted in collaboration with the Department of Social Development and Special Programmes under the Operation Sukuma Sakhe umbrella.

7.4.8 CHALLENGES

- Complaints Management System is not integrated within all Units in the Local municipality.
- Attendance for the Public Meetings in some areas within wards is poor as the areas are too scattered and some community members do not get the notices for the meetings and hence, they do not attend the meetings and are left uninformed on the activities and programmes happening in their areas. A loud hailer can bridge that gap and everyone can be able to attend the meetings and stay informed.
- Lack of resources for the Public Participation Unit i.e. car allowance, vehicle designated for the Unit to attend stakeholder and community engagements.

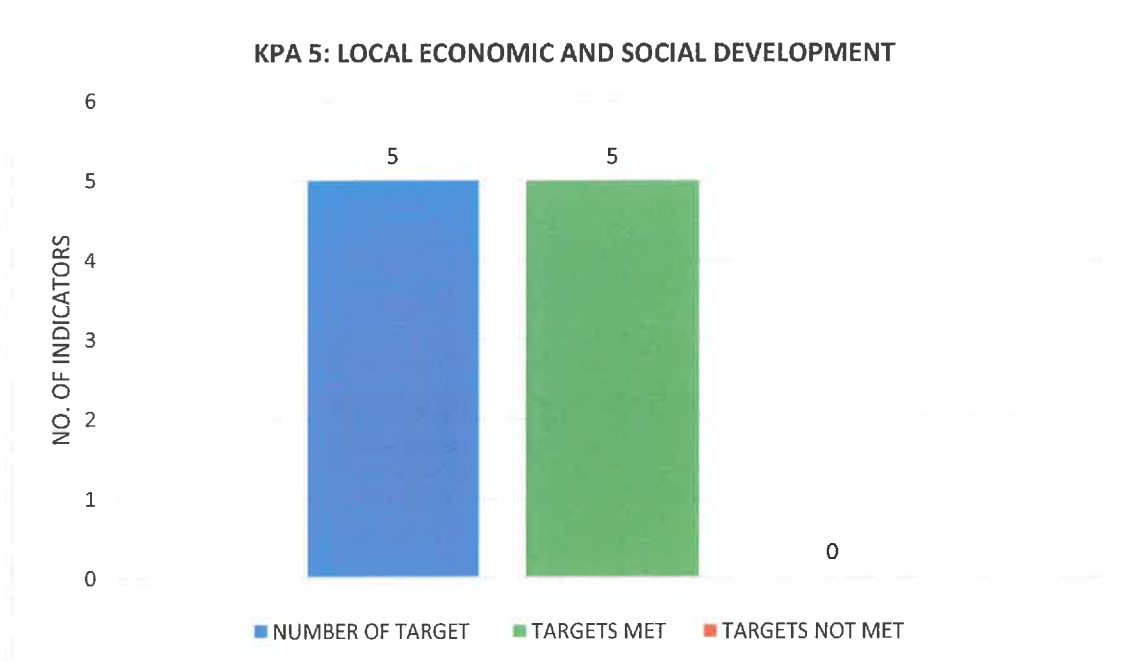
7.4.9 MEASURES TO IMPROVE PERFORMANCE

- An Integrated Complaints Management System in place but not yet integrated across all units.
- Prompt feedback on community issues and complaints.

- Regular presentation on the progress of planned projects for the 2024/2025 financial period to ward committees on a quarterly basis.
- Bringing back Community Services Department to deal directly with community queries.

7.5 KPA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

The overall performance of KPA 5 was achieved with 100%.



7.5.1 LOCAL ECONOMIC DEVELOPMENT PERFORMANCE HIGHLIGHTS FOR 2023/24

According to Business License Act 71 of 1991, eMadlangeni Local Municipality is required to issue business licenses to businesses trading in perishable items like food and drinks. The Local Economic Development Unit issued 25 Business Licenses and 89 Informal Trading Permits in the 2024/2025 financial year.

EMadlangeni Local Municipality LED Unit working with Small Enterprise Development Agency (SEDA), on 20 July 2023 provided 27 Point Of Sale devices to Emadlangeni Local Municipality SMMEs in different sectors.

On 30 April 2024, eMadlangeni Local Municipality Council adopted a reviewed Local Economic Development Strategy, which is a guiding and planning document for Economic Development and provides the municipality with strategies on how to achieve Economic Development. On 30 April 2024 Emadlangeni Local Municipality adopted Informal Economy Policy, Informal Economy Policy will assist the Municipality to positively respond to any challenges faced by local SMMEs.

7.5.1.1 BALELE RENOVATIONS

The renovations of the eMadlangeni Local Municipality Balele Game Park are funded by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA). An amount of R4 500 000 was transferred in 27 September 2023 for phase two of the project, and a subsequent R3 000 000 was transferred on the 14th December 2023 for phase two of the project. The project will continue into the 2024/2025 financial year.

7.5.1.2 EVENTS

On April 2024, eMadlangeni Municipality hosted a Bike Rally at Balele Game Park, Van Rooyen Street. Utrecht Colour Run was hosted by Jolt Pores at Balele Game Park on 25 November 2023. KZN Miss Heritage was held at Balele Game Park in August 2023.

7.5.1.3 COMPLIANCE INSPECTIONS

The last formal compliance inspection took place in 23 May 2024. The Municipality is assisted by the Amajuba District Municipality for all inspections as it currently has no Environmental Health Practitioners employed in-house.

7.5.1.4 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

In 1 July 2023 started the Implementation of EPWP Program, the program lasted for six months and it ended on 31 December 2023. Emadlangeni received R1 124 000 grant from National Department of Public Works for implementation of EPWP program.

7.5.1.5 SMMEs AND CO-OPS CAPACITY BUILDING

- On 1 August 2023, Emadlangeni working with KZNEDTEA and NEMISA conducted digital skills training and twenty community members were trained

- On 20 September 2023 Emadlangeni Local Municipality working with Amajuba District Municipality and KZN Department of Agriculture hosted radical agrarian socio economic road show.
- On 13 November 2023, Emadlangeni working with Amajuba TVET College hosted a 22 days' free skills training program on Hand Sewing and Raw Hides and Skin.
- On 11 March 2024 the Municipality hosted Customer Care Training for local 19 SMMEs
- 28 June 2024 the Municipality working with SANRAL started Capacity workshop focusing on pre-tender documentation , the workshop covered 19 service providers.

7.5.1.6 CHALLENGES

- Difficulty in implementing projects and program that were proposed in the Unit Implementation Plan due to shortage of funding.
- Inability to reach all 6 Municipal Wards to supply registers and monitor EPWPs due to unavailability of transport
- Lack of Tools of Trade and inadequate office space
- Regular outages of Internet connection
- EMadlangeni Local Municipality does not have an in-house Environmental Health Practitioner, thus making it difficult to conduct regular formal compliance inspections.
- The Municipality's financial constraints present challenges in the successful execution of LED programmes.

7.5.1.7 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Formal applications and requests have been sent to various stakeholders including KZN COGTA, KZN EDTEA, SEDA for funding to ensure that LED programs are implemented.
- Development and implementation of Informal Economy Policy

7.5.2 SOCIAL SERVICES

The municipality is mandated by **the Municipal Systems Act No. 32 of 2000** and the Constitution of South Africa to ensure that the Municipality gives priority to the needs of vulnerable groups in the community. One of the objectives of the Municipality is **to promote Social and Economic Development as mandated by the Constitution of South Africa**. The Social Services Unit operates to ensure the accomplishment of the social upliftment and development objectives of the Municipality.

The Social Services Unit coordinated social development programmes during the 2023/2024 financial year, interacting with community based structures to facilitate alignment of needs and priorities of: Youth Development programmes, Gender programmes, Child Care & Support Programmes, People Living with Disability Programmes, Senior Citizens Programmes, Sports, Recreation, Arts & Culture Programmes, and HIV/AIDS programmes, aimed at the development of the vulnerable groups in the community.

PROGRAMMES UNDERTAKEN DURING THE 2023/2024 FINANCIAL YEAR ARE AS FOLLOWS:

No.	Priority Group	Date	Details	Venue
1.	Men	19 July 2023	Men's Programme	Utrecht Correctional Services
2.	Senior Citizens	07 August 2023	Local Golden Games Selection for Senior Citizens	Utrecht High School Sports Ground
3.	Senior Citizens	23 August 2023	Participation of Senior Citizens in District Golden Games	Arbour Park - Newcastle
4.	Men & Women	30 August 2023	Gender Economic Development Programme	Utrecht Town Hall
5.	Youth	08-10 September 2023	Umkhosi Womhlanga	Enyokeni Royal Palace

6.	Senior Citizens	12-14 September 2023	Participation of Senior Citizens in Provincial Golden Games	Ugu Sports & Leisure Centre
7.	Senior Citizens	26 October 2023	Senior Citizens Centenarian Programme	Utrecht Town Hall
8.	Women & Children	25 November - 10 December 2023	16 Days of Activism for No Violence Against Women & Children	Utrecht and the surroundings
9.	People with Disabilities	11-13 November 2023	Participation of People with Disability in Provincial Disability Games	EThekweni Durban Metro
10.	People with Disabilities	30 November 2023	Disability Awareness Programme	Niemeyer Hospital
11.	People with Disabilities	04-05 December 2023	Disability Parliament	Richview Civic Hall in Newcastle
12.	Emadlangeni Stakeholders	21 January 2024	Mayoral Stakeholder Engagement	Utrecht Town Hall
13.	Youth	09 February 2024	Matric Excellence Awards	Utrecht Town Hall
14.	Children	04 – 07 March 2024	Back to School Campaign	Utrecht Primary School
15.	Children	17 May 2024	Child Protection Activities: Promoting Care & Protection of Children	Lindokuhle Creche - Berouw
16.	Children & Parents	22 May 2024	Child Protection Activities: Strengthening Positive Relationships – Empowerment of Children & Parents	Enzimane Combined School
17.	Community	04 June 2024	Child Protection Activities: Role of Communities in the Care & Protection of Children	Emgundeni Tribal Court
18.	Youth	01 June 2024	Youth Marathon	Utrecht Town (Starting Point: Balele Game Park)

7.5.2.1 eMADLANGENI LOCAL FORUMS

The Municipality officially launched the current Local Forums for the vulnerable groups on the 20th of May 2022, to serve for the period of five (5) years in line with the current Administration. Forum Meetings sit on a quarterly basis. The Municipality develops and executes Social Development Programmes based on the identified needs for each sector. Forums also assist in strengthening the relationship between the Municipality and the community.

The existing forums for the vulnerable groups are as follows:

- The Local Drug Action Committee
- The Local Aids Council
- The Local Youth Council
- The Local Women's Forum
- The Local Men's Forum
- The Local Senior Citizens Forum
- The Local Disability Forum
- The Local Arts & Culture Forum

7.5.2.2 CHALLENGES

The following are the challenges currently experienced in the social services unit:

- Suitable transport is required in order to reach out to communities, especially deep rural communities.
- The budget allocated is not sufficient to efficiently execute special programmes.

7.5.2.3 MEASURES TO BE TAKEN TO IMPROVE PERFORMANCE

- Procurement of a vehicle in order to reach out to the community for service delivery.
- Procurement of a 22 seater taxi for transportation of forum members to district events.
- Provision of transport for Forum Members to attend Local and District meetings for effective functioning of forums.
- Increase budget for special programmes so as to execute special programmes efficiently.

7.6 CROSS CUTTING

7.6.1 DISASTER MANAGEMENT

7.6.1.1 INSTITUTIONAL ARRANGEMENTS

The disaster management unit was established in 2015 and operates 24 hours 7 days (24/7) with four teams performing a twelve hour shift each. The fire & disaster manager was appointed in November 2016. There is only one (1) disaster management officer, eight (8) fire fighters, and one (1) support staff. The Municipality is working together with Uitkomst Colliery (Pty) Ltd towards the establishment of the Emergency Services Centre/Disaster Management Centre. The contractor was appointed on 08/03/2024; a site handover was done on 12/03/2024; sod turning was done on 09/04/2024; and the construction is in progress. The target date for the completion of the Centre is 15/08/2024.

The Disaster Management Act, 2002 (Act No. 57 of 2002) as amended places a legal obligation on all organs of state and other institutional role-players involved in disaster

management to develop, regularly review, update, coordinate, share and implement the disaster management plan (DMP). The DMP has been reviewed and updated according to guideline-development and structure of a disaster management plan compiled by the National Disaster Management Centre (NDMC) dated 01 April 2017. The DMP has been presented to all Council structures and adopted by Council on 30/06/2023. The aim of the DMP is to give prevention and reduction of disaster risks; mitigation strategies; preparedness for effective response to disasters; minimize loss and property damage and quick recovery from the impacts. The plan will be reviewed in 2024/25 financial year.

The Municipal Disaster Management Advisory Forum (MDMAF) was established in July 2015 as required by the Disaster Management Act 57 of 2002 and sits on quarterly basis. The MDMAF meetings were held on 31/08/2023; 08/11/2023; 28/02/2024 and 24/04/2024. The primary purpose of MDMAF is to provide a mechanism for relevant role-players to consult one another and to coordinate their actions on matters relating to disaster management in the municipality (Section 51 of the Disaster Management Act, 2002).

7.6.1.2 DISASTER RISK REDUCTION

The Municipality has a responsibility to implement disaster risk reduction measures to limit the adverse impact of both man-made and natural hazards on vulnerable areas, communities and households.

(i) Contingency plans

The Municipality faces an increasing level of disaster risks and is exposed to a wide range of hazards, including weather related hazards that can trigger widespread hardship and devastation. These hazards include amongst others structural fires, strong winds, storms, heavy rains, flash floods, lightning and others that may not yet be characterised. These events are known to cause widespread disruption within the communities. In order to ensure preparedness measures for any eventuality during the 2023/24 financial year; the Municipality in partnership with the sector departments, welfare and relief organisations has prepared contingency plans for both 2023/24 summer and winter seasons. The summer and winter season plans were presented to all Council structures and they were adopted by Council on 12/09/2023 and 28/02/2024 respectively. The aim of these plans is to give prevention and mitigation strategies, emergency response and recovery, and coordination with other organs

of state and institutional role play. A contingency plan for 2024 general elections was developed and adopted by Council on 23/05/2024.

(ii) Installation of smoking alarms

The Provincial Disaster Management Centre (PDMC) supported the Municipality with the installation of smoke alarms in eMxhakeni Ward 3. The Municipality is prone to fires; due to the vastness of wards it takes time to reach some areas when a fire incident has been reported. To reduce a risk of fires, **twenty-five (25)** smoke alarms were installed to the households who mostly do not have electricity in the area on 23 August 2023.

(iii) Installation of lightning conductors

The Municipality is prone to lightning, which normally leads to death, injury and loss of property. One of the risk reduction strategies in preventing and mitigating lightning is the installation of lightning conductors. A total of **sixty-three (63)** lightning conductors were installed to the most affected families; **fifteen (15)** lightning conductors were procured by the Municipality; Amajuba District Disaster Management Centre (DDMC) supported the Municipality with **twenty-five (25)** lightning conductors; and the PDMC also supported the Municipality with **twenty-three (23)** lightning conductors.

(iv) Creation of fire breaks

The Municipality created the fire breaks around the Game Park to prevent and mitigate the impact that can be caused by veld fires as follows:

Date	Ward	Area
03-06 July 2023	2	Game Park & Amajuba Water Treatment Plant
17-19 July 2023	2 & 5	Game Park & eMadlangeni
26 July 2023	5	eMadlangeni Combined School
	2	eMalahleni Combined School
18/08/2023	2	Amajuba Water Treatment Plant
20 June 2024	2	Game Park
25-26 June 2024	2	Game Park

7.6.1.3 RESPONSE AND RECOVERY

In terms of the Disaster Management Act 57 of 2002(as amended) and the South African National Policy Framework for Disaster Risk Management (2005), the disaster management unit of eMadlangeni Local Municipality is responsible for the co-ordination and management of incidents and disasters that occurs in its area of jurisdiction.

The Municipality has experienced numerous incidents caused by strong winds, house fires, veld fires, heavy rains, storm and lightning.

TABLE 1: SUMMARY STATISTICS OF THE INCIDENTS THAT OCCURRED FROM JULY 2023– JUNE 2024 IS AS FOLLOWS:

Local Municipalities	Types of Incidents	Number of Incidents	Households Affected	Houses Destroyed		People Affected	Fatalities	Injuries	Missing Persons	Homeless
				Totally destroyed	Partially damaged					
SW – Strong Winds, F – Fires, FL – Floods, HR – Heavy Rains, S – Storm, Lightning – L, Drowning-D										
eMadlangeni	SW	20	213	120	200	1384	0	57	0	122
	House F	20								
	Veld F	64								
	HR	4								
	S	3								
	L	32								
TOTALS		143	213	120	200	1384	0	57	0	122

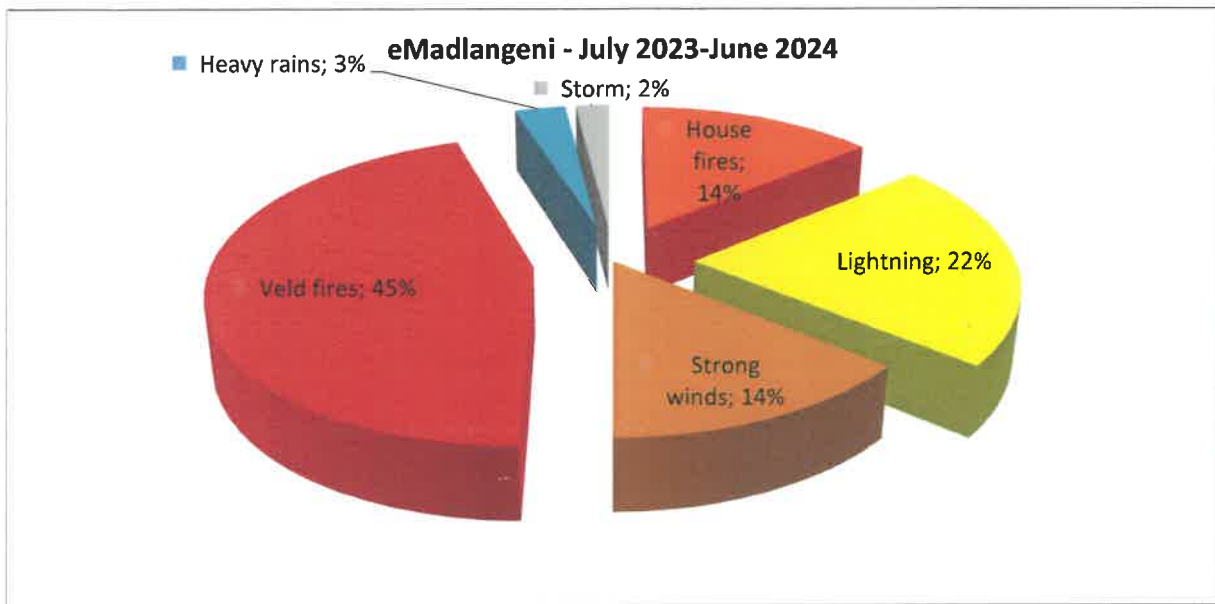


FIGURE 1: DISTRIBUTION OF INCIDENTS

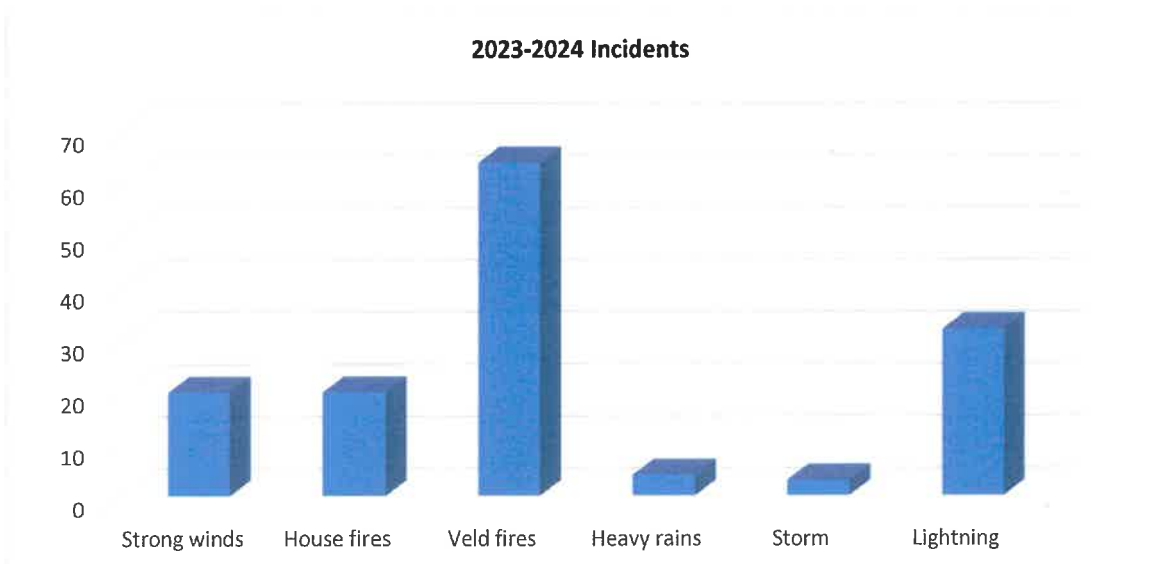


FIGURE 2: NUMBER OF INCIDENTS REPORTED

EMERGENCY RELIEF ISSUED BY VARIOUS STAKEHOLDERS

The following relief was issued by the Municipality with the support of the PDMC, Amajuba DDMC, DSD and SASSA:

Blankets	Food Parcels	Emergency Shelter/Tents	Sponges	Box "B"	Plastic Sheeting	School uniform	Vanity packs
83	18	0	7	17	70	0	0

DAMAGE TO INFRASTRUCTURE

(A) Damage to electrical infrastructure

The lightning on 25/12/2023 also caused damages to electrical infrastructure that can lead to total collapse of the electrical distribution network. Ten (10) mini-substations and LV cables were totally damaged.

(B) Asphalt and gravel roads

The damage assessment for both town and rural roads was conducted and the following damages were recorded:

Asphalt roads

No.	Street Name	Type of Surface	Length (km)	Width (m)	Ward	Comments
1	Hugo Street	asphalt	0,9	6	2	The roads have developed severe potholes and some edge-break due to rains and require reworking of some layers and resurfacing and storm-water management since most drainage pipes has been filled by sand and debris.
2	Malherbe Street	asphalt	0,9	6	2	
3	Naude Street	asphalt	1,3	6	2	
4	Scheffer Street	asphalt	0,6	6	2	
	TOTAL		3.7			

Gravel roads

Ward	Area/ road Name	Type of Surface	Length (km)	Width (m)	Current Condition	Type of Maintenance Required
1	Kempsiust	Gravel	2	5	The imported surface material has been washed away by storm water, and the roads have developed trenches and dongas across and along road. The current conditions of the roads are not conducive to any road users. Storm water pipes are clogged by sand & debris.	Road formation, Re-gravelling, Up root clogged storm water drainage pipes, unblocked and re-install them. Open cut off drains.
	Mgundeni road	Gravel	3.5	5		
2	Politiki road	gravel	7	6		
3	Emxhakeni	gravel	2	5		
	Enkululekweni	gravel	5.5	5		
4	Groenvlei	gravel	4.5	5		
	Kwa-Ntaba	gravel	4.2	5		
5	Berouw	gravel	3	5		
	Jeppe	gravel	1	5		
	Joubert	gravel	2.5	5		
	Reitz	gravel	2.5	5		
6	Malambane	gravel	2.5	5		
	Enzimane	gravel	2	5		
	TOTAL		42.2			

7.6.1.4 EDUCATION, TRAINING AND PUBLIC AWARENESS

The Disaster Management Act 52 of 2002, National and Provincial frameworks state that, a municipal disaster management centre must promote formal and informal initiatives that encourage risk-avoidance behaviour by organs of state, the private sector, non-governmental organisations, communities, households and individuals in the municipal area. The workshops and awareness campaigns to raise disaster risk awareness, disaster risk reduction, volunteerism and preparedness were conducted as follows:

Activity	Date	Ward	Venue	Target group	Number of participants
i) Disaster preparedness- Fire Drill to test disaster contingency plan	26/07/2023	2	Niemeyer Hospital	Staff and patients	100
	06/12/2023	6	Bloed River Sub-station	Eskom Employees	19
ii) Awareness on disaster response	02/08/2023	6	Kingsley Combined School	Community members	61
			Slagveld Combined School		46
iii) Climate Change and Disaster Management Workshop with EDTEA	22/08/2023	6	Kingsley Traditional Council	Traditional Leadership	32
iv) Disaster Risk Awareness Campaign with NDMC, PDMC & DDMC	23/08/2023	3	Emxhakeni Hall	Community members	63
v) Simulation exercise	06/09/2023	2	eMalahleni Combined School	Educators, Learners and Support Staff	477
	12/09/2023	5	Utrecht Primary School	Educators, Grade7 Learners and Support Staff	67
	12/10/2023	3	eMxhakeni CP School	Educators, Learners and Support Staff	256
	12/10/2023	5	Zimbuthu CP School		32
	17/10/2023	6	Kingsley Sivananda Combined School		366

vi) Awareness on fire prevention	11/09/2023	3	St Francis Creche & Pre-School	Educators, Learners and Support Staff	205
	12/10/2023	3	eMxhakeni School	Food handlers and Supervisors	8
	12/10/2023	5	Zimbuthu School		11
	17/10/2023	6	Kingsley Sivananda Combined School		03
vii) Water Safety workshop	07/11/2023	2	Community Services Boardroom	Fire Fighters & EPWP	19
viii) Community Awareness Campaign	22-23/11/2023	1	Luthilunye School	Ward Councillor, Ward Committee members & Community members	108
ix) Training on disaster management and national school safety framework	30/01/2024	2	Bergsig LSEN	School principals and school safety chairpersons	50
x) Disaster Housing project with the Department of Human Settlements	12/03/2024	1	Luthilunye Combined School	Community members	57
xi) Awareness on National Veld and Forest Fire Act	04/06/2024	4	Groenvlei Hall	Community members	46
Total number of participants					2026

7.6.2 FINANCIAL IMPLICATIONS

Immediate intervention

Asphalt roads

Ward	Area/Road Name	Surface Type	Type of Damage	Length (km)	Costing in Rands (R)
2	Hugo Street	asphalt	Severe potholes & clogged storm water pipes	0,9	4 050 000.00
	Naude Street	asphalt	Severe potholes & clogged storm water pipes	1,3	5 577 028.00
	Keerom	asphalt	Severe potholes & clogged storm water pipes	0,7	3 387 972.00
	TOTAL			2.9	13 015 000.00

Gravel roads

Ward	Area/ Road Name	Surface Type	Type of damage	Length (km)	Costing in Rands (R)
1	Dorothea / Mooihoek road	gravel	Gravel washed away	4.5	3 521 250.00
3	Vaalbank (crèche) road	gravel	Gravel washed away	8.8	5 336 000.00
4	Reserve road	gravel	Gravel washed away	5	3 912 500.00
5	Lenz road	gravel	Gravel washed away	3	2 347 500.00
	Berouw road	gravel	Gravel washed away	1.5	1 064 000.00
6	Mlwane	gravel	Gravel washed away	3.5	2 738 750.00
TOTAL				26.3	18 920 000.00

Electrical infrastructure

Damaged equipment	Quantity	Value each in Rands (R)	Total Cost in Rands (R)
MD4 magnefix mini-substation/switch gears to be replaced by mini-substation with metal clad switches	15	500 000.00	7 500 000.00
MV cables PXLE 50 mm ²	500m	450/m	225 000.00
16 mm ² LV cables	2 000m	170/m	340 000.00
Total costs			8 065 000.00

MUNICIPAL DISASTER RECOVERY GRANT (MDRG) FOR RECONSTRUCTION AND REHABILITATION OF DAMAGED INFRASTRUCTURE DUE TO THE 2023 FLOODS

An emergency relief grant application of R31 935 000.00 was submitted to PDMC to repair damage road infrastructure on 17/03/2023. The amount of R18 523 000.00 was approved and transferred to the Municipality on 28/02/2024 by the National Disaster Management Centre (NDMC). The amount will be spent on six (6) projects as submitted to the PDMC. The funds should be spent within twelve months (March 2024-February 2025) in line with a disaster recovery grant framework. The expenditure as at 30/06/2024 is as follows:

Project	Budget allocated in Rand (R)	Expenditure incurred in Rand (R)	Balance in Rand (R)	Planned completion date	Progress
1. Re-gravelling of Dorothea access road, ward 1	3 521 250.00	160 960.03	3 360 289.92	28/02/2025	

2. Re-gravelling of Vaalbank access road, ward 3	2 615 028.00	165 627.72	3 449 420.34	28/02/2025	<ul style="list-style-type: none"> • Inception, concept, viability, survey, and geotech completed; • Appointment of panel of contractors has been completed; and • Tender advert for panel to bid for the project was issued; and appointments will be completed in July 2024.
3. Re-gravelling of Reserve access road, ward 4	3 912 500.00	149 301.64	3 770 198.36	28/02/2025	
4. Re-gravelling of Lenz access road, ward 5	2 347 500.00	98 039.89	2 249 460.00	28/02/2025	
5. Re-gravelling of Mlwane access road, ward 6	2 738 750.00	139 106.14	2 599 643.86	28/02/2025	
6. Rehabilitation of Keerom Street, ward 2	3 387 972.00	202 584.94	3 387 972.00	28/02/2025	
Total	18 523 000.00	915 600.36	17 607 399.64	4.9% spent	

7.6.2 CHALLENGES AND POSSIBLE SOLUTIONS

CHALLENGES	POSSIBLE SOLUTIONS
Response time due to non-availability of response vehicles	Prioritize procurement of a rescue vehicle.
Limited staff versus vastness of wards	Fund posts for appointment of: <ul style="list-style-type: none"> ▪ 4 X Leading Fire Fighters; ▪ 4 X Control Room Operators; and ▪ 1X Station Officer
Limited budget	Additional funding for fire & rescue
Enforcement of Municipal by-laws	Training of Peace Officers to enforce the by-laws
Fire hydrants are not in good condition	Installation of new hydrants
Limited resources: <ul style="list-style-type: none"> ▪ Fire truck (4500 litres); ▪ Worn out PPE for structural fires; ▪ Limited fire equipment; and ▪ No relief material 	Procurement of: <ul style="list-style-type: none"> ▪ Rescue vehicle with all necessary equipment; ▪ PPE for structural fires; ▪ Fire equipment; and ▪ Relief material.

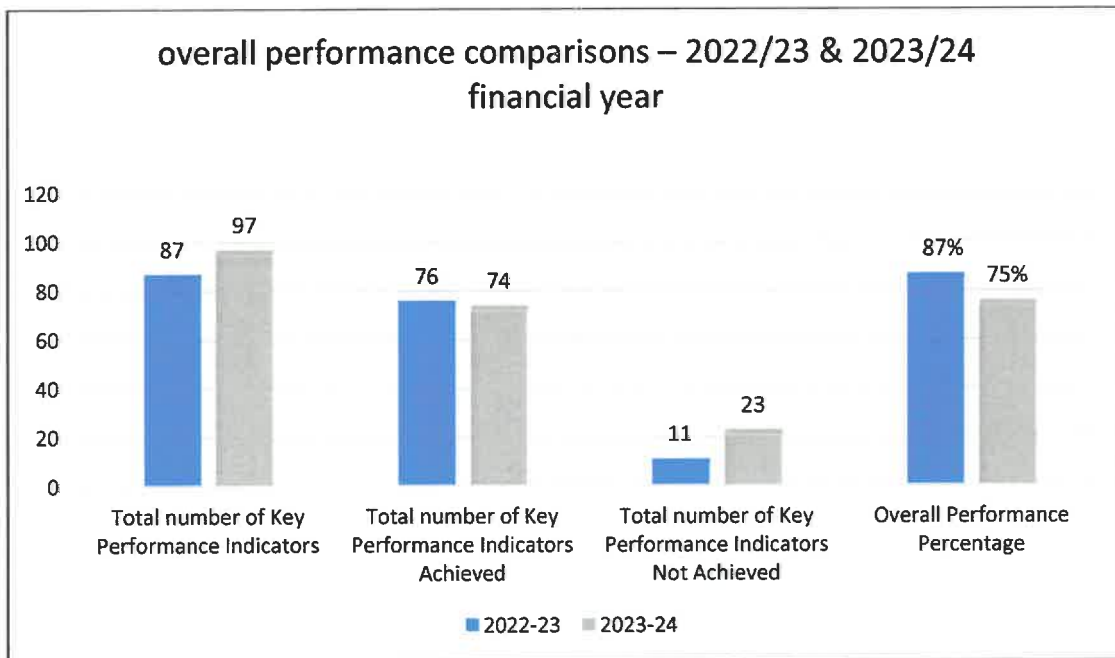
7.6.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Establishment of Municipal Disaster Management Centre;
- Positive cooperation among stakeholders;
- Capacity building initiatives; and
- MDMAF meetings sit quarterly

8. SUMMARISED ACHIEVEMENTS

8.1 OVERALL PERFORMANCE COMPARISONS – 2022/23 & 2023/24 FINANCIAL YEAR

KEY PERFORMANCE INDICATORS (KPIs)	2022-2023	2023-24
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS	87	97
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS MET	76	74
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS NOT MET	11	23
OVERALL PERFORMANCE PERCENTAGE (%)	87%	76%



- This report includes highlights from the key performance measures included in the 2023/24 IDP.
- This report presents the year-end performance results for 2023/2024 financial year. The results are reported using the traffic light criteria, according to their performance against

improvement targets. A dashboard that summarizes performance for the municipality's scorecard is shown below.

- In 2023/24, performance has declined by 11% since the 2022/2023 financial year.

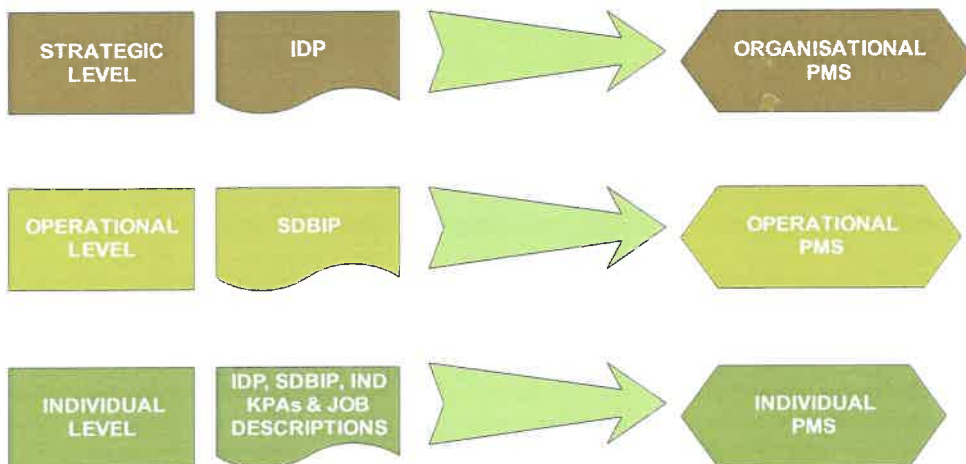
The traffic light system used to report performance is as follow:

- **Green** – Performance meets target
- **Red** – Performance not met target

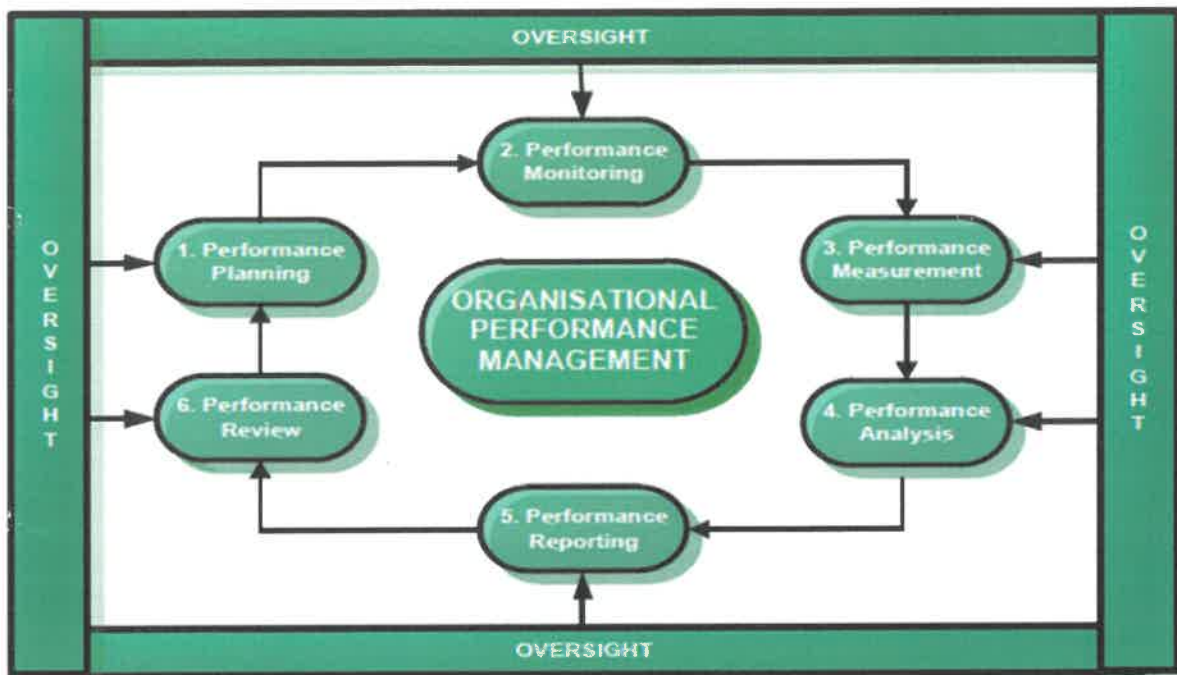
Traffic Light Status	2022/23 Performance	2023/2024 Performance
Green – Met target	87%	76%
Red – Target Not Met	13%	24%

9. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

The legislative framework as set out above provides for performance management at various levels in a municipality including Organizational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



The process of managing performance at Organizational level in the eMadlangeni Local Municipality involves the stages as set out in the following diagram:



Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the five-year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2023/24 OPMS Scorecard/Top Layer of the Service Delivery Budget implementation Plan. A process to ensure regular reporting is in place and is reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Heads of Departments. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act (No 56 of 2003).

10. PERFORMANCE AND SUPPORTING INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2023/2024 financial year. These priority measures constitute the Organisational Performance Scorecard.

The annual performance reporting on the 2023/24 financial year has been completed and reflected in the Organisational Performance Scorecard / The Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (as prescribed by KwaZulu Natal Department of Corporate Governance and Traditional Affairs). The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide.

- The Municipal Scorecard approach reflects the 6 national KPA's and local priorities and enables a wider assessment of how the municipality is performing.
- The performance report is based on measures included in the Municipal Scorecard.

**COMPARISON OF THE PERFORMANCES BETWEEN 2022/23 & 2023/24
ORGANISATIONAL PERFORMANCE SCORECARD**

10.1 COMPARISON OF THE PERFORMANCES BETWEEN 2022/23 & 2023/24 ORGANISATIONAL PERFORMANCE SCORECARD

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	ANNUAL TARGET 2023/24	AMENDED (MID-YEAR) ANNUAL TARGET 2023/24	ANNUAL ACTUAL ACHIEVEMENT 2023/24	BUDGET	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												
Infrastructure and Planning Development	Phase 1	1.1.1.1 Number of Households connected through Rural electrification at Emadlangeni Phase 2, Ward 5 for the year ending June 2024	N/A	N/A	39 Connections	51 Connections	51 Connections	6 999 000	R10 176 321,16 (Including Fees)	Quarterly progress report/Close out Report	ACHIEVED	one house was burned down by the community after completing connections.
Infrastructure and Planning Development	Phase 1	1.1.1.2 Number of Households connected through Rural electrification at Blue Mountain Phase 2, Ward 4 for year ending June 2024	N/A	N/A	76 Connections	56 Connections	56 connections	10 867 000	R12 573 954,42 (Including Fees)	Quarterly progress report/Close out Report	ACHIEVED	
Infrastructure and Planning Development	New Indicator	1.1.1.3 Number of Households connected through Rural electrification at Dorothea Ward 1 for year	N/A	N/A	171 Connections	151 Connections	0 Connections	6 000 000	R5 999 603,36 (Including Fees)	Quarterly progress report/Close out Report	NOT ACHIEVED	Inadequate budget for the project, project need R16 863 682,84 but only acquired R6 000 000. •The allocation funding amount of R7 493 000.00 for Luthlunye Phase 2

Infrastructure and Planning Development	Phase 2	ending June 2024	25 connections at KwaNtaba	0 connections	25	-	25	R 2 686 430,01	R 2 686 430,01 (outstanding balance= R179 764,40)	Quarterly Progress Report/Close-Out Report	ACHIEVED	(2024/25fy) would be utilised to fund portion of the project shortfall. DIMRE has been notified and a change control form has been completed and send to them. The application for funding for the outstanding amount of R3 370 682.85 was submitted to DIMRE as package of projects applied for funding for 2025/26 financial year.
Infrastructure and Planning Development	Phase 2	1.1.1.4 Number of households connected through rural electrification at KwaNtaba, Phase 3, Ward 4 for year ending June 2024	25 connections at KwaNtaba	0 connections	25	-	25	R 2 686 430,01	R 2 752 578,04 (Including Fees. Have outstanding balance= R458 525,07)	Quarterly Progress Report/Close-Out Report	ACHIEVED	
Infrastructure and Planning Development	Phase 2	1.1.1.5 Number of households connected through rural electrification at Kaarpoort, Phase 3, Ward 4	15 connections at Kaarpoort	0 connections	19 connections at Kaarpoort	-	19 connections at Kaarpoort	R 2 620 886,65		Quarterly Progress Report/Close-Out Report	ACHIEVED	
Infrastructure and Planning Development	New Indicator	1.1.1.6 Number of Pre-Engineering for connections in Luthilunye within the 2023/24 financial year	N/A	N/A	44 preliminary designs	0 connections	44 preliminary designs	622 000	R622 000	Progress Report	ACHIEVED	The target was removed for Quarter 3 during the midyear amendment. The target was meet in quarter 2.

Infrastructure and Planning Development	New Indicator	1.2.1.1 0.4 KMs of paved municipal road which has been resurfaced to surfaced road, Scheepers Street Phase 2, ward 2 for year ending 30 June 2024	N/A	N/A	Completion of 0.4 KMs	-	0.4 KMs of resurfaced municipal road	5 000 000	Certificate of completion	ACHIEVED	
Infrastructure and Planning Development	New Indicator	1.2.1.2 0.8 KMs of paved municipal road which has been resurfaced to surfaced road, Plein Street ward 2 for year ending 30 June 2024	N/A	N/A	Completion of 0.8 KMs	-	0.8 KMs of resurfaced municipal road	5 249 000	Certificate of Completion	ACHIEVED	
Infrastructure and Planning Development	New Indicator	1.2.1.3 Upgrade of sport field in ward 2 for year ending 30 June 2024	N/A	N/A	Upgrade of Sport field in ward 2	-	Complete Sport field in ward 2	8 000 000	Certificate of Completion	ACHIEVED	
Infrastructure and Planning Development	60KM	1.2.1.4 Maintenance of 60 KMs of roads in all 6 Wards for year ending 30 June 2024	60 KM OF Municipal roads maintained	98.7 KMs	Maintenance of 60 KMs in 6 wards	Maintenance of 60 KMs in 6 wards	30 KMs maintained in 6 wards		Completion certificate signed by supervisor and HOD	NOT ACHIEVED	Target was not met because the Heavy Duty operator position was not filled during Quarter 1 & 2. Target was not met due to financial constraints that the Municipality experienced. Furthermore, the cutting edge of the grader were worn out and needed replacement. The procurement and replacement was done and completed on 28 September 2023.

Infrastructure and Planning Development	2022/23 Roll over project	1.2.1.5 of 0.7 KMs paved Municipal road which has been resurfaced to Kerck Street, Phase 3, Ward 2 for the year ending June 2024.	Rehabilitation of 0.7 KMs of Kerk Street	0 KM	0 KM	2022/23 roll over project of 0.7 KMs	0.5 KMs Rehabilitated	R 3 753 750		Completion Certificate	NOT ACHIEVED	The initial planned scope was 700m but only 500m was completed due to limited MIG allocation. In the future the municipality will ensure that the review of the SDBIP addresses similar amendments.
Infrastructure and Planning Development	New Indicator	1.2.1.6 Regravelling of 4.6 KMs of Dorothea access Road 1 ward 1 for year ending 30 June 2024	N/A	4.6 KMs	N/A	4.6 KMs	0 KMs	3 521 250	R160 960.03 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year
Infrastructure and Planning Development	New Indicator	1.2.1.7 Rehabilitation of 0.6 KMs Keerom Street in ward 2 for year ending 30 June 2024	N/A	0.6 KMs	N/A	0.6 KMs	0 KMs	3 387 972	R202 584.94 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year
Infrastructure and Planning Development	New Indicator	1.2.1.8 Re-Gravelling of 2.4 KMs Vaalbank access road in ward 4 for year ending 30 June 2024	N/A	2.4 KMs	N/A	2.4 KMs	0 KMs	2 615 028	R165 607.72 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year

Infrastructure and Planning Development	New Indicator	1.2.1.9 Re-Gravelling of 4.6 KMs Reserved Access Road ward 4 for year ending 30 June 2024	N/A	N/A	4.6 KMs	4.6 KMs	0 KMs	3 912 500	R 149 301.64 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year
Infrastructure and Planning Development	New Indicator	1.2.1.10 Re-gravelling of 2.9 KMs in Lenz access Road in Ward 5 for year ending 30 June 2024	N/A	N/A	2.9 KMs	2.9 KMs	0 KMs	2 347 500	R98 039.89 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year
Infrastructure and Planning Development	New Indicator	1.2.1.11 Re-Gravelling of 4.6 KMs of Mlwane access road in ward 6 for year ending 30 June 2024	N/A	N/A	4.6 KMs	4.6 KMs	0 KMs	2 738 750	R139 106.14 (Payment for Fees)	Certificate of Completion	NOT ACHIEVED	The municipality has resolved to form a panel of contractors. A large number of bidders were received (250), therefore SCM processes delayed the appointment of contractors The Project was roll-over to the next financial year
Infrastructure and Planning Development	1	1.3.1.1 Number of adopted Housing Sector Plan	1	1	-	1	1			Council Resolution & Copy of Housing Sector Plan	ACHIEVED	
Infrastructure and Planning Development	1	1.3.1.2 Number of adopted Spatial Development Framework	1	1	-	1	1			Council Resolution & copy SDF	ACHIEVED	

Infrastructure and Planning Development	1	1.4.1.1 Number of reviewed and adopted LED Strategy	1	1	1	1	-	1	1	LED Strategy & Council Resolution	ACHIEVE D	
Infrastructure and Planning Development	120	1.4.1.2 Number of Job opportunities created under EPWP	120	120	120	0	120	312	500	Attendance Register & Signed EPWP contracts	ACHIEVE D	The 2023/24 EPWP contracts were only for a period of 6 months (July 2023 – December 2023). Target was removed for quarter 3 and quarter 4.
Infrastructure and Planning Development	4	1.4.1.3 Number of capacity building interventions for local entrepreneurs and SMME's provided	4	4	4	-	4	4	4	Training Report & Attendance Register	ACHIEVE D	
Corporate Services	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted	4	4	4	-	4	4	4	Notice, Agenda, Minutes & attendance register	ACHIEVE D	
Corporate Services	20	1.5.1.2 Number of lightning conductors installed	20	33	20	40	40	40	40	Progress Report	ACHIEVE D	
Corporate Services	2	1.5.1.3 Number of Reviewed and updated contingency plan(Summer and Winter) for 2023/24 financial year	2	2	2	-	2	2	2	Plan and council resolution	ACHIEVE D	

Corporate Services	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted	8	14	8	20	30	Report & Attendance Register	ACHIEVED	
Corporate Services	1	1.5.1.5 Review & Update Disaster Management Sector Plan	1	1	1	-	1	Disaster Management Sector Plan & Council Resolution	ACHIEVED	
Corporate Services	1	1.5.1.6 Monitor construction of Disaster Management Centre	1	1	1	-	1	Progress Report	ACHIEVED	
Infrastructure and Planning Development	New Indicat or	1.6.1.1 Number of new households provided with new electricity connection (municipal supply) within the 2023/24 financial year	N/A	N/A	1	-	1	Certificate of Competence	ACHIEVED	
Infrastructure and Planning Development	New Indicat or	1.7.1.1 Number of reviewed and adopted IWMP within the 2023/24 financial year	N/A	N/A	1	-	1	Council Resolution and copy of the IWMP	ACHIEVED	
Infrastructure and Planning Development	0	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	1 324	1 320	1 320	1 320	Quarterly Report, Billing System & Collecting Schedule	ACHIEVED	

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	BASE LINE	KEY MEASUREABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	ANNUAL TARGET 2023/24	AMENDED (MID-YEAR) ANNUAL TARGET 2023/24	ANNUAL ACTUAL ACHIEVEMENTS 2023/24	BUDGET	TOTAL EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED /NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
OBJECTIVE:												
Corporate Services	5	2.1.1.1 Number of developed, adopted and reviewed policies	5	5	5	-	2			Council Resolution & Signed Policies	NOT ACHIEVED	CoGTA presented that they will provide the generic HR policies for the current financial year. Generic HR policies will be tabled during the LLF meeting on 18/07/2024. Only 2 policies reviewed. Date was postponed to 26/07/2024 due to competitive events
Corporate Services	1	2.1.1.2 Number of Employee Wellness Campaign held by 30 June 2023	1	1	2	-	0			Attendance Register	NOT ACHIEVED	Wellness campaign will be held in Quarter 1. 26/07/2024
Corporate Services	18	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses)	18	18	18	-	18			Individual Signed Lease Agreements	ACHIEVED	

Corporate Services	1	2.2.1.2 Number of adopted reviewed Organogram	1	1	1	-	1	1	1	Council Resolution	ACHIEVED	
Corporate Services	4	2.3.1.1 Number of LLF meetings conducted	4	4	4	-	3	3	3	Notice of meeting, agenda, Minutes and Attendance Register	NOT ACHIEVED	Non-availability of items in Quarter 4 Next meeting will held on 18/07/2024
Corporate Services	12	2.3.1.2 (a) Number of Portfolio Committee meetings conducted within the 2023/24 financial year	N/A	N/A	12	10	8	8	8	Notice of meeting, agenda, minutes, attendance register	NOT ACHIEVED	All May meetings were cancelled due to the 2024 general elections. All Meetings will convene normally after the elections.
Corporate Services	12	2.3.1.2 (b) Number of Portfolio Committee meetings conducted within the 2023/24 financial year	N/A	N/A	12	10	9	9	9	Notice of meeting, agenda, minutes, attendance register	NOT ACHIEVED	All May meetings were cancelled due to the 2024 general elections. All Meetings will convene normally after the elections.
Corporate Services	4	2.3.1.3 Number of EXCO meeting conducted within the 2023/24 financial year	N/A	N/A	4	-	4	4	4	Notice of meeting, agenda, minutes, attendance register	ACHIEVED	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	BASILINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL ACTUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	ANNUAL TARGET 2023/24	AMMENDED (MID-YEAR) ANNUAL TARGET 2023/24	ANNUAL ACTUAL ACHIEVEMENT 2023/24	BUDGET	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
OBJECTIVE:												
Budget & Treasury	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General	1	1	1	-	1			Proof of submission and copy of annual financial statement	ACHIEVED	
Budget & Treasury	1	3.1.1.2 Number of municipal draft & final annual budget adopted	1	1	1	-	1			Council Resolution and proof of submission to treasury	ACHIEVED	

Budget & Treasury	1	3.1.1.3 Number of municipal adjustment budget adopted	1	1	1	1	-	1	1	1	Council Resolution	ACHIEVED
Budget & Treasury	12	3.2.1.1 Number of monthly investments reconciliation	12	12	12	12	-	12	12	12	Signed investment register	ACHIEVED
Budget & Treasury	12	3.2.1.2 Number of monthly grant reconciliation	12	12	12	12	-	12	12	12	Signed copies of grant reconciliation	ACHIEVED
Budget & Treasury	12	3.2.1.3 Number of monthly creditors reconciliation	12	12	12	12	-	12	12	12	Signed copies of creditors reconciliation	ACHIEVED
Budget & Treasury	12	3.2.1.4 Number of monthly valuation roll reconciliation	12	12	12	12	-	12	12	12	Signed copies of valuation roll	Achieved

Budget & Treasury	12	3.2.1.5 Number of monthly debtors reconciliation	12	12	12	12	12	12	0		Signed copies of debtors reconciliation	NOT ACHIEVED	Target was met due to challenges encountered on differences which are not reconciled. The matter was reported to CCG for assistance
Budget & Treasury	12	3.2.1.6 Number of monthly assets reconciliation	12	12	12	12	12	12	12	-	Signed copies of assets reconciliations	ACHIEVED	
Budget & Treasury	12	3.2.1.7 Number of monthly bank reconciliation	12	12	12	12	12	12	12	-	Signed copies of bank reconciliations	ACHIEVED	
Budget & Treasury	12	3.3.1.1 Number of monthly and quarterly Supply Chain processes reports	12	12	12	12	12	12	12	-	Compiled monthly & quarterly reports	ACHIEVED	
Budget & Treasury	1	3.3.1.2 Number of adopted and updated SCM framework	1	1	1	1	1	1	1	-	Proof of submission and signed procurement plan	ACHIEVED	

Budget & Treasury	4	3.4.1.1 Number of contract register reviewed and updated	4	4	4	4	4	4	4	-	4	4	4	Signed copies of updated contract registers	ACHIEVED	
Budget & Treasury	12	3.4.1.2 Number of monthly Section 71 reports compiled	12	12	12	12	12	12	12	-	12	12	12	Proof of submission and copy of report	ACHIEVED	
Budget & Treasury	1	3.4.1.3 section 72 reports completed and submitted to council	1	1	1	1	1	1	1	-	1	1	1	Council resolution and extract of report	ACHIEVED	
Budget & Treasury	4	3.4.1.4 Number of annual financial reports	4	4	4	4	4	4	4	-	4	4	4	Proof of submission and reports	ACHIEVED	
Budget & Treasury	12	3.4.1.5 Number of VAT returns submitted to SARS	12	12	12	12	12	12	12	-	12	12	12	VAT 201 statements	ACHIEVED	

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

DEPARTMENT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	ANNUAL TARGET 2023/24	AMENDED(MID-YEAR) ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2023/24	BUDGET	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED / NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/ REMARKS
OBJECTIVE:												
Office of the Municipal Manager	24	4.1.1.1 Number of public meetings (per ward) conducted	24	24	24	-	24			Minutes and Attended Register	ACHIEVED	
Office of the Municipal Manager	0	4.1.1.2 Number of Izimbizo meeting conducted	6	6	6	-	6			Attendance register and report	ACHIEVED	
Office of the Municipal Manager	72	4.1.1.3 Number of quarterly meetings reports per ward (ward committee)	72	72	72	-	72			Minutes and register	ACHIEVED	
Office of the Municipal Manager	2	4.2.1.1 Number of the IDP RF functionality.	2	2	2	-	2			Meeting. Invitation, minutes & Attendance register	ACHIEVED	

Office of the Municipal Manager	2022/2023 IDP	4.2.1.2 Number of prepared, adopted and submitted IDP	Review and adopt 1 2023/24 IDP	1 2023/24 IDP reviewed & adopted	1	-	1	1	Council resolution & Proof of submission to CoGTA	ACHIEVED	
Office of the Municipal Manager	2023/24 SDBIP	4.2.1.3 2023/2024 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP	1 2023/24 SDBIP adopted	1	-	1	1	Acknowledgement of receipt from Mayor	ACHIEVED	
Office of the municipal manager	1	4.2.1.4 Number OF Annual Performance Reports prepared and submitted to AG and relative authorities	1	1	1	-	1	1	Extract for APR & Proof of submission	ACHIEVED	
Office of the municipal manager	1	4.2.1.5 Number of reviewed and adopted performance management system policy	1	1					Council resolution and extract	ACHIEVED	
Office of the municipal manager	Signed section 54 & 56 performance agreements	4.2.1.6 Number of managed performance systems in terms of Chapter 6 MSA within	N/A	N/A	4	-	4	4	Copy of completed assessment sheet	ACHIEVED	

Office of the Municipal Manager	4	4.3.1.2 Number of radio slots conducted	4	4	4	4	4	4	3	R 14 999.80	Infographic	NOT ACHIEVED	Target was not meet due to municipal financial constraints. Radio slots targets will be reduced from 4 – 2, only quarter 3 & quarter 4.
Office of the Municipal Manager	18	4.3.1.3 (a) Number of banner procured within the 2023/24 financial year	4	4	4	4	4	4	0		Invoice	NOT ACHIEVED	Target was not meet due to municipal financial constraints. However, a request for quote (RFQ) has been publicized and waiting the appointment of service providers. The target will be met once the SCM processes have been completed and the service provider is appointed.

Office of the Municipal Manager	0	4.3.1.3 Number of marketing material procured (calendars & diaries)	10 000 calendars & diaries	10 000 calendars & 200 diaries	10 000 calendars & 200 diaries	-	800 calendars & 120 Diaries	R 44 160,00	Invoice	NOT ACHIEVED	The intended number of Calendars and Dairies was 10 000 due to the municipal financial constraints the number was reduced to 800 calendars and 150 Diaries. Only 800 calendars and 120 Diaries were procured. The target on the 2024/25 SDBIP has been reduced from 10000 calendars to 800 calendars and 200 dairies to 150.
Office of the Municipal Manager	0	4.3.1.4 Number of photography services conducted	121	121	121	-	121	R	Invoice	ACHIEVED	Going forward the quantity of pictures will stipulate on the invoice on how many photographs were captured instead of

Office of the municipal manager	4	4.6.1.1 Number of risk management meetings held within the 2023/24 financial year	4	3	4	-	3	Agenda, minutes and Attendance Register	NOT ACHIEVED	3 rd quarter meeting was set for the 15 th of March 2024, but was unable to sit due to the ill health of the Risk Committee Chairperson. A consolidated report was presented in the meeting that was convened for the 4 th quarter.
Office of the municipal manager	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1	1	1	-	0	Copy of reviewed risk register and attendance Register	NOT ACHIEVED	Risk assessment was scheduled for 11 – 14 June 2024 was postponed due to unforeseen circumstances. The assessment was scheduled for 16 – 19 July 2024.
Office of the municipal manager	4	4.6.1.3 Number of risk registers updated quarterly within the	4	4	4	-	4	Updated risk register	ACHIEVED	

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

DEPARTMENT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT T 2022/23	ANNUAL TARGET 2023/24	AMENDED (MID-YEAR) ANNUAL TARGET 2023/24	ANNUAL ACTUAL ACHIEVEMENT T 2023/24	BUDGET	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED / NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/ REMARKS
Corporate & Community Services	4	5.1.1.1.1 Number of meetings/workshops for forum of vulnerable groups implemented in 2023/24 financial year	4	4	4	-	4			Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate & Community Services	8	5.1.1.2 Number of Special Programmes coordinated to empower the vulnerable groups	8	8	8	-	8			Report & Register	ACHIEVED	
Corporate & Community Services	4	5.2.1.1 Number of book exchange programmes	4	4	4	-	4			Quarterly Report	ACHIEVED	

Corporate & Community Services	4	5.2.1.2 Number of library orientation and outreach programmes	4	4	4	4	-	4	4	4	4	4	Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate & Community Services	8	5.4.3.1 Number of road blocks conducted	8	12	8	12	-	12	12	12	12	12	Quarterly Report	ACHIEVED	

10.2 ASSESSMENTS OF EXTERNAL SERVICE PROVIDERS 2023/2024 FINANCIAL YEAR

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Service provided in terms of the SLA	Date Contract Awarded	Completion Date	Value of project	Expenditure to Date	Comparison with previous year 2022/23		Current Financial Year 2023/24		Assessment of Service Providers Performance	User Department Comments: Time Frame/ Quality & Quantity as per specification	
							Target	Actual	Target	Actual			
SLA	Calmesa Consulting Group PTY LTD	System support/professional services		29/02/2024	R3 003 038.00	R 12 343 251	Provide monthly support of Financial System	Partially	Provide monthly support of Financial System	Achieved	G	X	A new service provider has been appointed
MN10/2021-22	Umhlaba Geomatics Inc.	Compile and maintenance Of valuation roll	01/09/2022	30/06/2028	R 1 470 000.00	R 737 818, 19	Development of valuation Roll	Achieved	Development of valuation Roll	Achieved	X		
MN14/2022-23	FBL enterprise	The provision of security services as well as Transit VIP protectors for a period of 12 months.	01/11/2023	31/10/2024	R 8 550 971, 28	R 3 694 208,94	Security services and provision for bodyguards and vehicle hiring for mayor & speaker.	Partially achieved	Security services and provision for bodyguards and vehicle hiring for mayor & speaker.	Achieved	X		

MN14/202 2-23	Double Action Security & training Academy	The provision of security services as well as Transit VIP protectors for a period of 12 months.	01/11/2 023	31/10/20 24	R 4 385 916, 00	R 2 373 06 0,00	Car Rental & Security Services for Mayor & Speaker	Achie ved	The provision of security services as well as Transit VIP protectors for a period of 12 months.	Achie ved	X			
MN09/201 8-19 (TURNKE Y)	Afrilectric al Consultin g Engineer s	Emadlangeni Phase 2 Electrification Project	01/07/2 023	01/07/20 23	R 10 057 000 ,00	R 6 262 97 3,51	Engineeri ng services on electrifica tion program me on turnkey contract: Emadlan geni Chanceni Luthiluny e Nzimane Kwa Lembe	Achie ved	Emadlan geni Phase 2 Electrific ation Project	Achie ved	X			
MN09/201 8-19 (TURNKE Y)	Igoda projects (Pty)Ltd	Blue Mountain Phase 2 Electrification Project	01/07/2 023	30/06/20 24	R13 925 0 00,00	R 8 244 47 6,52	"Enginee ring services on electrifica tion program me on turnkey contract:	Achie ved	"Enginee ring services on electrifica tion program me on turnkey contract:	Achie ved	X			

MN09/2018-19 (TURKEY)	Afrilectric al consulting engineers	Dorothea Electrification Project	01/07/2023	30/06/2023	R 17 093 682 ,84	R 6 520 784,26	Kaarport Kwantaba, Zimbuthu & Blue mountain . Waaahoe k)" "Engineering services on electrification program me on turnkey contract: Dorothea	Not Achieved	Achieved	X	Blue Mountain Phase 2 Electrification Project				
Regulation 32	Gutakura trading (Pty)Ltd	Construction of electrical infrastructure - Kaarport	01/07/2022	31/10/2022	R 2 645 188,80	R 2 333 406,60	Construction of electrification services: Jiyane Nhazado lo Eseteleng a phase 1 Eseteleng a phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Achieved	X	Construction of electrical infrastructure - Kaarport				

MN09/201 8-19	NWS consulting engineering (Pty) Ltd	Electrification of Kaarport	01/07/2022	30/11/2022	R 323 099,12	R 287 480,06	Consulting engineering services: Jiyane Nhlazado lo Esitleng a phase 1 Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Electrification of Kaarport	Achieved	X		
MN09/201 8-19 (TURNKEY)	NWS consulting engineering (Pty) Ltd	Electrification of KwaNtaba	18/09/2022	20/01/2023	R 2 866 194,41	R 2 686 430,03	x	x	Electrification of KwaNtaba	Achieved	X		
MN05/202 2/23	Lemalwa trading (Pty)Ltd	Upgrading of Kerk street phase 2	01/04/2023	13/07/2022	R 4 149 465,61	R 3 941 991,90	Upgrading of Kerk street phase 2	Achieved	Upgrading of Kerk street phase 2	Achieved	X		
MN02/202 3-24	Lemalwa trading (Pty)Ltd	The upgrading of ward 2 sport field	01/03/2024	31/08/2024	R 7 106 846,72	R 2 805 389,56	x	x	The upgrading of ward 2 sport field	Achieved	X		
MN03/202 3-24	Incuber trading enterprise (Pty) ltd	Upgrading of Scheepers street ward 2	01/12/2023	31/03/2024	R 3 956 687,24	R 1 087 142,15	Upgrading of Loop	Achieved	Upgrading of Scheepers street ward 2	Achieved	X		
MN03/202 1-22	Konica Minolta South Africa	Leasing of printers for a period of 3 years	31/05/2022	31/04/2025	R 575 690,40	R 248 910,66	Leasing of printers for a	Achieved	Leasing of printers for a	Achieved	X		

11. CONCLUSION

Out of the 97 Key Performance Indicators (KPIs) listed on the annual SDBIP 2023/24 Financial year, 24 were not met, and 74 were met. The average achievement for 2023/24 Financial year is at 76%. The municipality performance declined by 12% since the previous financial year.

KPI Not Met	23
KPI met	74
Total	97