



EMADLANGENI LOCAL MUNICIPALITY



QUARTER TWO PERFORMANCE REPORT 2023/24 FINANCIAL YEAR

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1. INTRODUCTION

According to Chapter 6 (38) (a) of the Municipal Systems Act (MSA), No. 32 of 2000, Municipalities are mandated to establish a Performance Management System that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP).

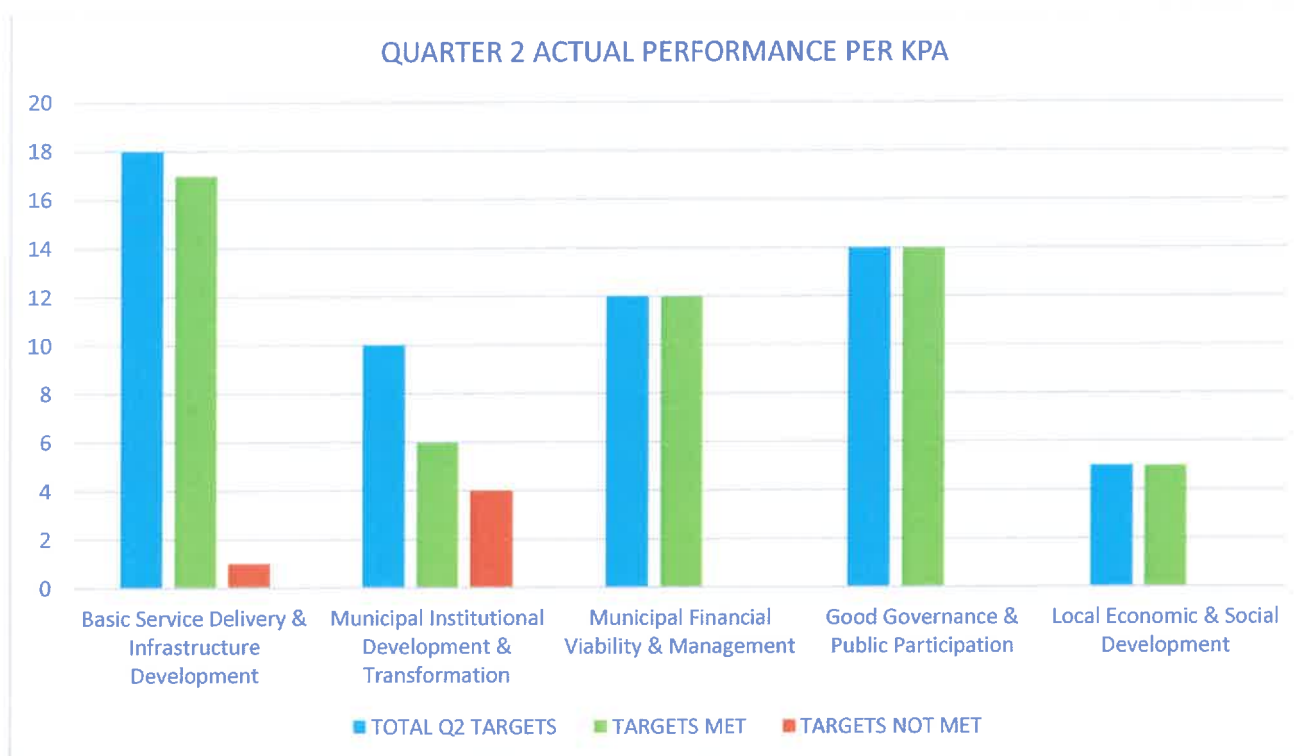
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and to determine the roles of different stakeholders.

The Quarter Two Period is from 01 October 2023 to 31 December 2023 and the purpose of this report is to outline the progress/performance for this period as per the approved Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 Financial Year.

Emadlangeni Local Municipality Top Layer Scorecard continues to be structured according to the five prescribed National Key Performance Areas (KPA's). These are:

1. Basic Service Delivery & Infrastructure Development
2. Municipal Transformation & Institutional Development
3. Municipal Financial Viability & Management
4. Good Governance & Public Participation
5. Local Economic & Social Development

2. OVERALL QUARTER TWO PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

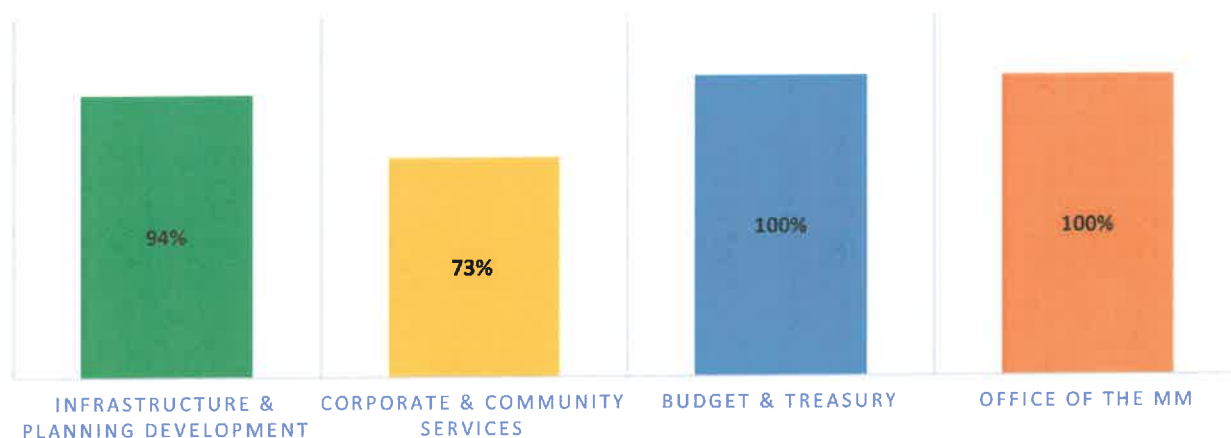


KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 2 TARGET	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	18	17	1	94%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	10	06	04	60%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	12	12	0	100%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	14	14	0	100%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	05	0	100%

3. OVERALL QUARTER TWO ACTUAL PERFORMANCE PER DEPARTMENT

OVERALL Q2 TARGETS ACHIEVED PER DEPARTMENT (%)

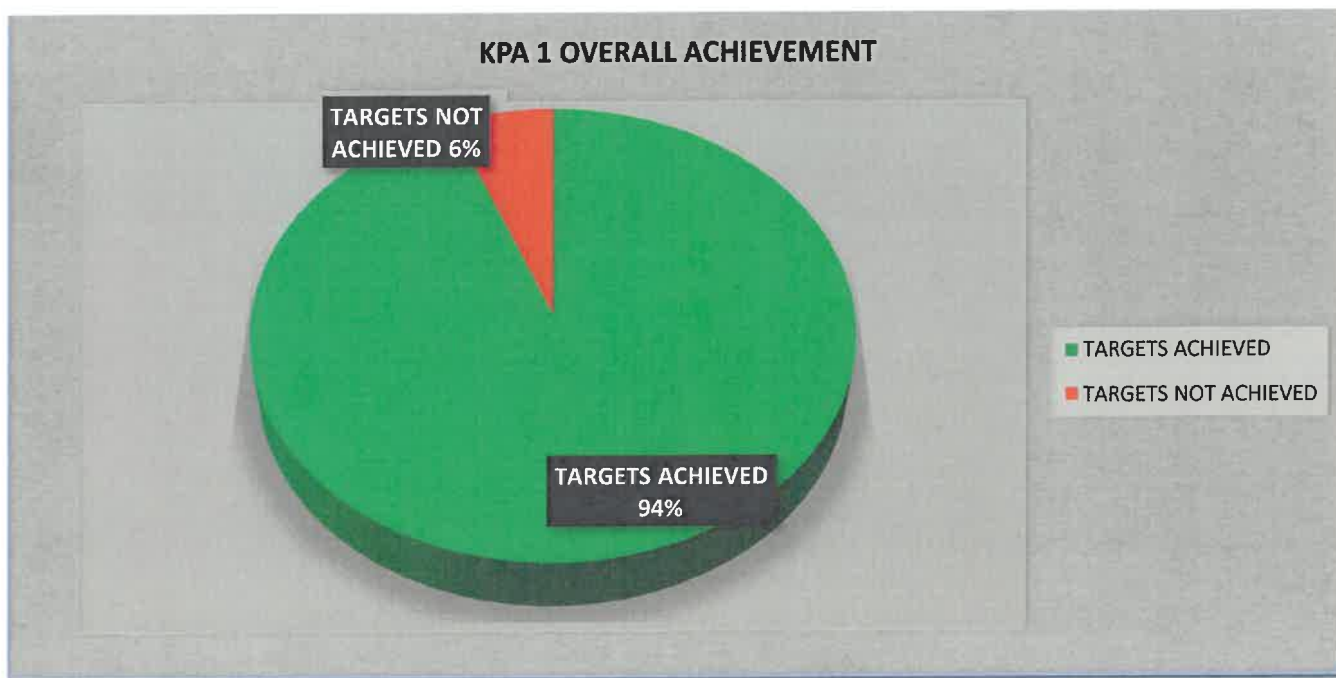
■ Infrastructure & Planning Development ■ Corporate & Community Services ■ Budget & Treasury ■ Office of the MM



DEPARTMENT	TOTAL NO. OF QUARTER 2 TARGET	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING DEVELOPMENT	18	17	1	94%
CORPORATE & COMMUNITY SERVICES	15	11	04	73%
BUDGET & TREASURY	12	12	0	100%
OFFICE OF THE MUNICIPAL MANAGER	16	16	0	100%

4. PERFORMANCE ON KEY PERFORMANCE AREAS

a. BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



QUARTER TWO PERFORMANCE:

➤ **RURAL ELECTRIFICATION PROJECTS**

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

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

Quarterly Progress Reports for eMadlangeni, Blue Mountain, KwaNtaba, Lithulunye, Dorothea and Kaarpoort have been submitted as evidence as required by the Top Layer SDBIP.

➤ **ROAD REHABILITATION PROJECTS**

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

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

In quarter two Service Providers were appointed for all three projects mentioned above. The target was achieved and evidence submitted included appointment letters and progress reports.

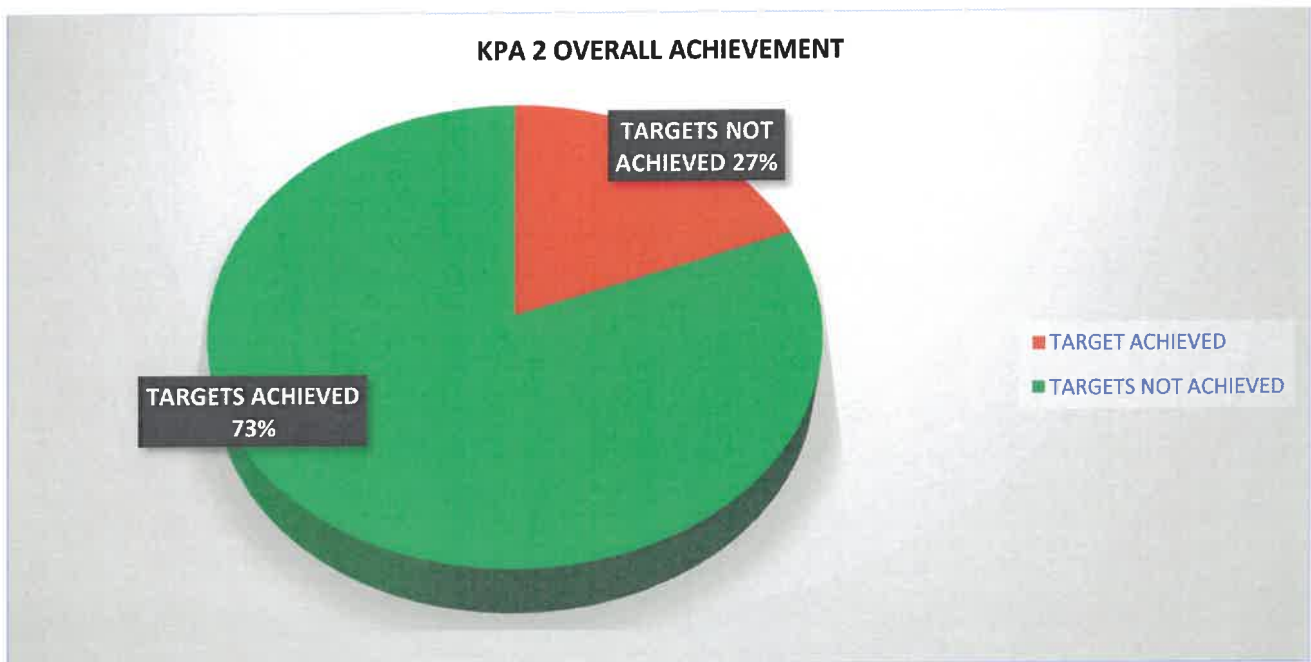
➤ **EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

The Municipality welcomed 120 EPWP employees who commenced work from July 2023.

➤ **DISASTER MANAGEMENT UNIT**

A Disaster Management Advisory Forum Meeting alongside the Disaster Management trainings and awareness campaigns convened within the second Quarter. The meeting notice, agenda, minutes and attendance register and the trainings report were submitted as PoE. The lightning conductors were installed to the most affected families, fifteen (15) lightning conductors were procured by the municipality and Amajuba District Disaster Management Centre supported the Municipality with twenty-five (25) lightning conductors.

b. MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



QUARTER TWO PERFORMANCE:

➤ QUARTERLY MEETINGS

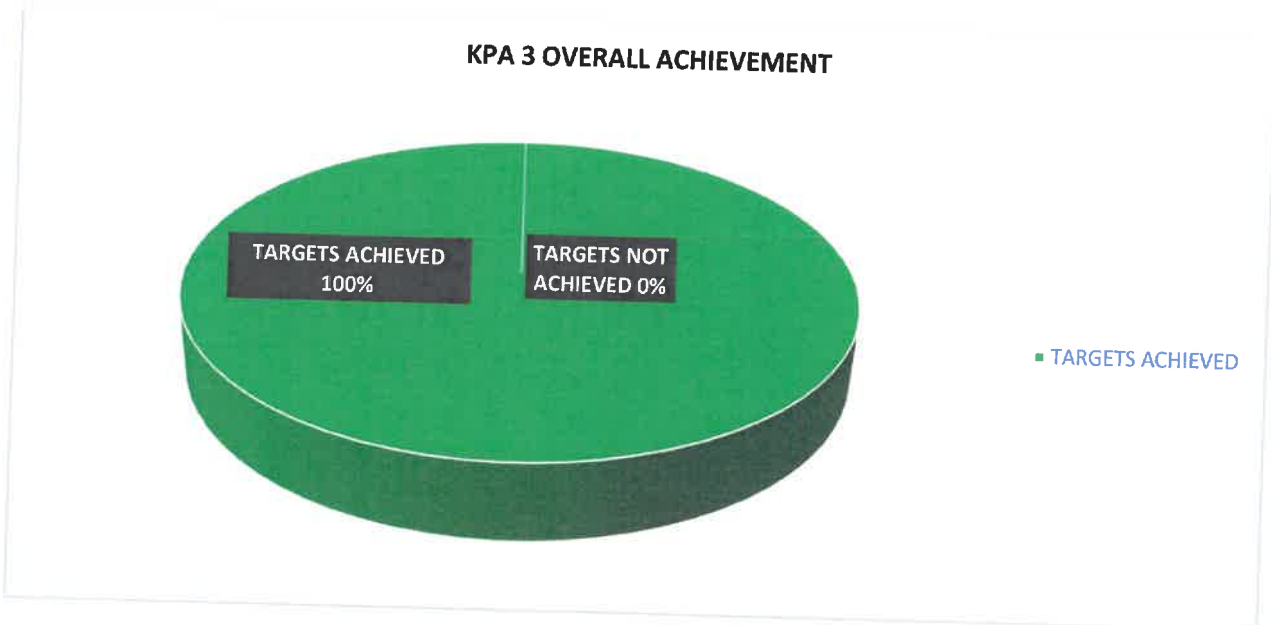
The following quarterly meetings convened within the course of the 2023/24 Quarter two:

- Local Labour Forum
- 2 Corporate and BTO Portfolio Committee Meetings
- 2 &PD portfolio Committee Meetings
- Executive Committee Meeting
- Council Meeting
- Facilities Committee Meeting
- ICT Steering Committee Meeting

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

CHALLENGES/REASONS FOR VARIANCE	CORRECTIVE MEASURES
2.3.1.2 Meeting did not convene due to the Municipal scheduled council recess	The target will be amended when the Municipality reviews its Service Delivery & Budget Plan (SDBIP) 2023/24
2.3.1.5 The MPAC meeting did not convene to the quorum not being met by the committee members.	Speakers and political parties' chief whips engaged to find an amicable solution. The meeting is expected to convene in the third of the 2023/24 financial year.
2.5.1.1 The meeting was postponed due to the quorum not being met by the committee members.	Two facilities Committee meetings will convene within the third quarter of the current financial year.

c. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (SOUND FINANCIAL MANAGEMENT)



QUARTER TWO PERFORMANCE:

➤ **ANNUAL FINANCIAL STATEMENT**

The Annual Financial Statement was submitted to Auditor General by 16/01/2024.

➤ **MONTHLY RECONCILIATIONS**

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

On other Quarter 2 achievements, the following has been submitted:

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

d. GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)



QUARTER TWO PERFORMANCE:

➤ **PUBLIC PARTICIPATION**

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

➤ **IDP/PMS UNIT**

- The IPM/PMS unit had an Integrated Development Plan Representative Forum on the 30 November 2023.
- The 2022/23 Annual Report was submitted to MANCO on the 17/01/2024.
- A mid-team report was compiled and submitted to council for adoption.

➤ **INTERNAL AUDIT & RISK MANAGEMENT UNIT**

- Quarterly Audit Committee Meetings took place within the second quarter and three Internal Audit Reports were approved.
- A Risk Management Committee meeting convened, where the Risk Committee Charter, Risk Management Policy and Risk Management Strategy were submitted to Council for adoption.
- The Quarter 2 Risk Register has been updated.

➤ **COMMUNICATIONS UNIT**

The Mayor Cllr M.L Buthelezi attended a single radio interview at Ikhwezi FM on the 3rd of October 2023.

e. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT



QUARTER TWO PERFORMANCE:

➤ **SOCIAL SERVICES UNIT**

- A senior citizen's forum meeting was coordinated in the second quarter.

5. CHALLENGES

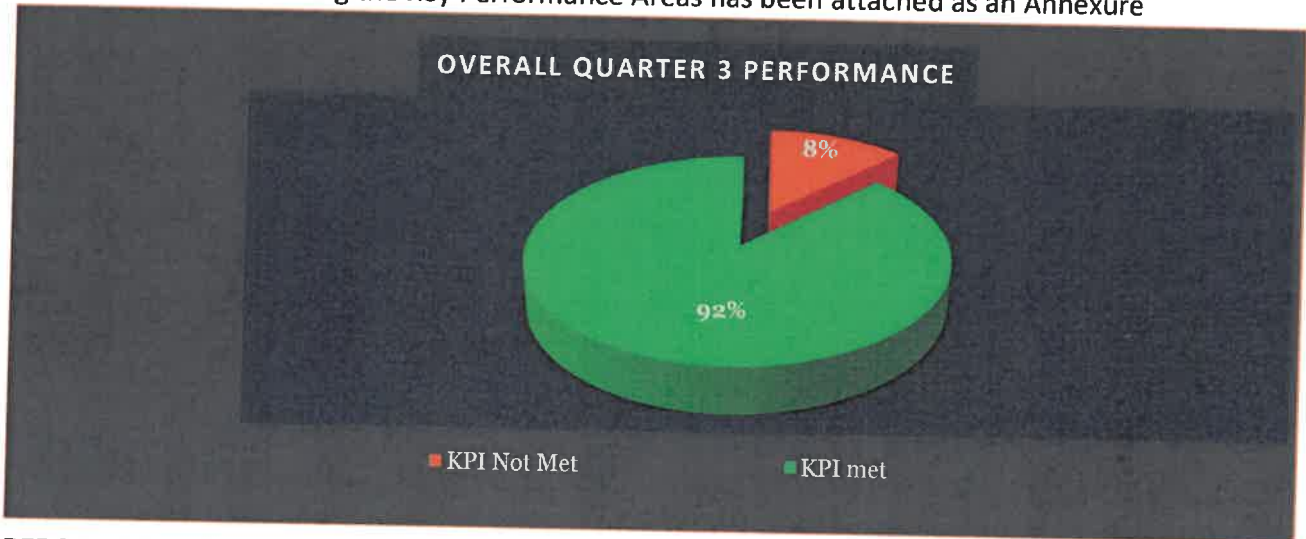
- Lack of timeous submission of Performance Reports and Portfolio of Evidence
- Corrective measures not provided for targets that were not achieved within the quarter
- Evidence submitted does not include the expenditure for targets where the budget has been allocated
- Portfolio of Evidence submitted is either not provided or not adequate as per requirement

6. RECOMMENDATIONS

- Senior Management to adhere to the submission date of PoE files which is 10 working days after the end of each quarter. This will ensure that the submission deadline for Performance Report to Internal Auditors is met on prescribed time.
- Strategic Sessions at Departmental level be prioritized as planning together yields good results

7. CONCLUSION

- The 2023/24 SDBIP consists of 91 Key Performance Indicators. The overall targets for the second quarter is 59 resulting in 32 KPIs not due in the first quarter. Amongst the 59 KPIs, 54 targets were achieved within the first quarter and 5 targets were not achieved.
- **THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS WITHIN THE SECOND QUARTER IS 92%.**
- Challenges and Recommendations have been outlined within the report
- A ScoreCard indicating the Key Performance Areas has been attached as an Annexure



REPORT COMPILED BY:

MS. N.N. MTHETHWA
IDP/PMS OFFICER

REPORT CHECKED BY:

MR. M. ZONDO
IDP/PMS MANAGER

REPORT APPROVED BY:

MRS. G.N. MAVUNDLA
MUNICIPAL MANAGER

DATE:

23/01/2024

ANNEXURE A

MUNICIPAL QUARTER TWO SCORECARD

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Conduct Engineering for 44 Connections in Lithuluyve Ward 1 for the year ending June 2024	New Indicator	1.1.1.6. Number of Pre-Engineering for Designs for 44 Connections within the 2023/24 financial year	Obtain Network Planning Report (NPR) & Memorandum of Understanding (MoU) from ESKOM	ACHIEVED	207 333, 33	Network Planning Report & Memorandum of Understanding	Preliminary Design	ACHIEVED	207 333, 33	Progress Report	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Scheepers Street 0.4 KMs Phase 2, Ward 2 for the year ending 30 June 2023	New Indicator	1.2.1.1. 0.4 KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Street Phase 2, Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	ACHIEVED	1 250 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	ACHIEVED	1 250 000	Appointment letter and Progress Report	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Plain Street 0.8 KMs for the year ending in 30 June 2024	New Indicator	1.2.1.2. 0.8 KMs of paved Municipal road which has been resurfaced to surfaced road, Plain Street Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	ACHIEVED	1 312 250	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	ACHIEVED	1 312 250	Appointment letter and Progress Report	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Upgrading of Ward 2 Sportfield	New Indicator	1.2.1.3 Upgrade Sportfield in Ward 2	SCM Processes (Specification, Evaluation and Adjudication)	ACHIEVED	2 000 000	Advert and minutes & attendance register for all Bid Committees	Appointment and Site establishment	ACHIEVED	2 000 000	Appointment letter and Progress Report	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2023/24 Financial Year	60KM	1.2.1.4 Maintenance of 60 km or gravel roads in all 8 Wards	15 KMs of Road Maintenance	NOT ACHIEVED	100 000	Quarterly Report and Ward councillor's letter	15 KMs of Road Maintenance	ACHIEVED	100 000	Quarterly Report and Ward councillor's letter	Target was met in Quarter 2, however the heavy Duty Operator position has not been filled. Furthermore, the cutting edged for the grader were worn out and needed to be replaced. The procurement and replacement was done and completed on 28 September 2023.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Reviewing and Adopting the Housing Sector Plan for the year ending June 2024	1	1.3.1.1 Number of Reviewed & Adopted Housing Sector Plan (HSP) within the 2023/24 financial year		NOT DUE THIS QUARTER				NOT DUE THIS QUARTER			

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	1	1.3.1.2 Number of Reviewed & Adopted Spatial Development Framework (SDF) within the 2023/24 financial year	1	NOT DUE THIS QUARTER													
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	1	1.4.1.1 Number of reviewed and adopted LED strategy within the 2023/24 Financial Year	1	NOT DUE THIS QUARTER													
Infrastructure and Planning Development	Basic service delivery and infrastructure development	140	120	1.4.1.2 Number of Job opportunities created under EPWP within the 2023/24 financial year	120	ACHIEVED	312 500	Attendance Register & Signed EPWP Contracts	Attendance Register	312 500	ACHIEVED								
Infrastructure and Planning Development	Basic service delivery and infrastructure development	4	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2023/24 financial year	1	ACHIEVED		Training Report & Attendance Register	Training Report & Attendance Register		ACHIEVED								
Corporate & Community Services	Basic service delivery and infrastructure development	4	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2023/24 financial year	1	ACHIEVED		Notice, Agenda & attendance register	Notice, Agenda & attendance register		ACHIEVED								
Corporate & Community Services	Basic service delivery and infrastructure development	20	20	1.5.1.2 Number of lightning conductors purchased within the 2023/24 Financial Year	20	NOT DUE THIS QUARTER					ACHIEVED								The target was set for Quarter 3, however, it was achieved prior to the expected period. A total of 40 lightning conductors have been installed. 25 lightning conductors were installed by Amajuba District and 15 were installed by eMaclangeni Municipality. Therefore the target has been met.

Corporate & Community Services	2 Reviewed and Updated Contingency Plans for the year ending June 2024	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2023/24 year	2	1 Summer Season Plan	ACHIEVED	7500	Report & Attendance register	Plan and Council resolution	7500	2	NOT DUE THIS QUARTER	7500	Report & Attendance register	NOT DUE THIS QUARTER
Corporate & Community Services	3 Disaster Management trainings & awareness campaigns conducted in the year ending June 2024	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2023/24 Financial Year	2		ACHIEVED	7500	Report & Attendance register	Report & Attendance register	7500	2	ACHIEVED	7500	Report & Attendance register	ACHIEVED
Corporate & Community Services	1 Review & Update Disaster Management Sector Plan in the year ending in June 2024	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2023/24 financial year	1		NOT DUE THIS QUARTER						NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Corporate & Community Services	Monitoring of Construction of Disaster Management Centre for year ending 2024	1	1.5.1.6 Monitor construction of Disaster Management Centre within the 2023/24 financial year	1		NOT DUE THIS QUARTER						NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Infrastructure and Planning Development	New Indicator Eradicate Electricity Supply Backlogs through provision of basic electricity supply services for year ending in June 2024	New Indicator	1.6.1.1 Number of new households provided with new electricity connections (Municipal Supply) within the 2023/24 financial year	1 Certificate of Competance		NOT DUE THIS QUARTER						NOT DUE THIS QUARTER			NOT DUE THIS QUARTER
Infrastructure and Planning Development	New Indicator Eradicate electricity supply backlogs through provision of basic electricity supply services	New Indicator	1.6.1.2 Electricity issues kept within 8%	< 8%	< 8%	NOT ACHIEVED			Billing System		< 8%	NOT ACHIEVED		Billing System	NOT ACHIEVED
Infrastructure and Planning Development	New Indicator Rewriting and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2024	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2023/24 financial year	1	Submission of the IWMP to Council for adoption	NOT ACHIEVED			Council Resolution & Copy of the IWMP		The final IWMP was submitted to Council for adoption. The Council meeting that convened on 31/08/2023 collapsed and the Plan was not adopted in record time.	ACHIEVED			ACHIEVED
Infrastructure and Planning Development	Total number of formal households, business and government areas with access to refuse removal once per week	New Indicator	1.7.1.2 Number of formal households, businesses and government areas with access to refuse removal within the 2023/24 financial year	1320	1320	ACHIEVED			Quarterly Report; Billing System & Collecting Schedule		1320	ACHIEVED		Quarterly Report; Billing System & Collecting Schedule	ACHIEVED

The IWMP was adopted by Council within the second quarter.

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Development Portfolio Committee Meetings for year ending June 2024	12	2.3.1.2 Number of Portfolio Committee Meetings conducted within the 2023/24 financial year	3	12	3	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	Meeting did not convene due to the Municipal Council scheduled Council Recess.	The target will be amended when the Municipality reviews its Service Delivery & budget Implementation Plan (SDEIP) 2023/24
Corporate Services	Municipal institutional development and transformation	Convening of the Executive Committee (EXCO) Meetings for year ending June 2024	4	2.3.1.3 Number of EXCO Meetings conducted within the 2023/24 financial year	1	4	1	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED				
Corporate Services	Municipal institutional development and transformation	Convening of the Legislated Council Meetings for year ending June 2024	4	2.3.1.4 Number of Council Meetings conducted within the 2023/24 financial year	1	5	1	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED				
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Public Account Committee (MPAC) Meetings for year ending June 2024	4	2.3.1.5 Number of MPAC Meetings conducted within the 2023/24 financial year	1	4	1	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	NOT ACHIEVED	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	The MPAC meeting did not convene due to the quorum not being met by the Committee members.	Speaker and political parties chief whips engaged to find an amicable solution. The meeting is expected to convene in the third quarter of the 2023/24 financial year.
Corporate Services	Municipal institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for year ending June 2024	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2023/24 financial year				NOT DUE THIS QUARTER		NOT DUE THIS QUARTER	NOT DUE THIS QUARTER			
Corporate Services	Municipal institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2024	1	2.4.1.2 Number of Induction Programmes conducted within the 2023/24 financial year				NOT DUE THIS QUARTER		NOT DUE THIS QUARTER	ACHIEVED	Conduct Induction Programme	Induction Training Manual & Attendance Register	
Corporate Services	Municipal institutional development and transformation	Compile the Employment Equity Report for the year ending June 2024	1	2.4.1.3 Number of Employment Equity Report compiled within the 2023/24 financial year				NOT DUE THIS QUARTER		NOT DUE THIS QUARTER	NOT DUE THIS QUARTER			
Corporate Services	Municipal institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2024	4	2.5.1 Number of Facilities Committee Meetings conducted within the 2023/24 financial year	1	4	1	ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED	NOT ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	The meeting was postponed because the quorum was not met by Committee members.	Two Facilities Committee Meetings will convene within the third quarter of the current financial year.

Corporate Services	Municipal institutional development and transformation	Convening of Information & Communications Technology (ICT) Steering Committee Meeting for year ending in June 2024	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2023/24 financial year	4	1 ICT Steering Committee Meeting	ACHIEVED	Agenda, Minutes & Attendance Register	1 ICT Steering Committee Meeting	ACHIEVED	Agenda, Minutes & Attendance Register	
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Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing Valuation Roll Reconciliations for the year ending June 2024	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2023/24 financial year	12	3	NOT ACHIEVED	Signed copies of Valuation Roll Reconciliations	3	ACHIEVED	Signed copies of Valuation Roll Reconciliations	The matter was resolved and the targets for Quarter 2 have been met.
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing Debtors Reconciliations for the year ending June 2024	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2023/24 financial year	12	3	NOT ACHIEVED	Signed copies Debtors Reconciliations	3	ACHIEVED	Signed copies Debtors Reconciliations	The matter was resolved and the targets for Quarter 2 have been met.
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Asset Reconciliations for the year ending in June 2024	12	3.2.1.6 Number of Monthly Asset Reconciliation compiled within the 2023/24 financial year	12	3	ACHIEVED	Signed Copies of Asset Reconciliations	3	ACHIEVED	Signed Copies of Asset Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 2024	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2023/24 financial year	12	3	ACHIEVED	Signed Copies of Bank Reconciliations	3	ACHIEVED	Signed Copies of Bank Reconciliations	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Supply Chain Management Reports for submission to the Mayor, CoGTA and Provincial Treasury for the year ending June 2024	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes prepared within the 2023/24 financial year	12	3	ACHIEVED	Monthly & Quarterly Reports	3	ACHIEVED	Compile monthly & quarterly reports	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year ending June 2024	1	3.3.1.2 Number of Adopted and Updated SCM Framework within the 2023/24 financial year	1	1	ACHIEVED	Proof of Submission and Signed Procurement Plan		NOT DUE THIS QUARTER		

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

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

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

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

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

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