



EMADLANGENI LOCAL MUNICIPALITY

2024/25

QUARTER TWO
PERFORMANCE
REPORT

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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).

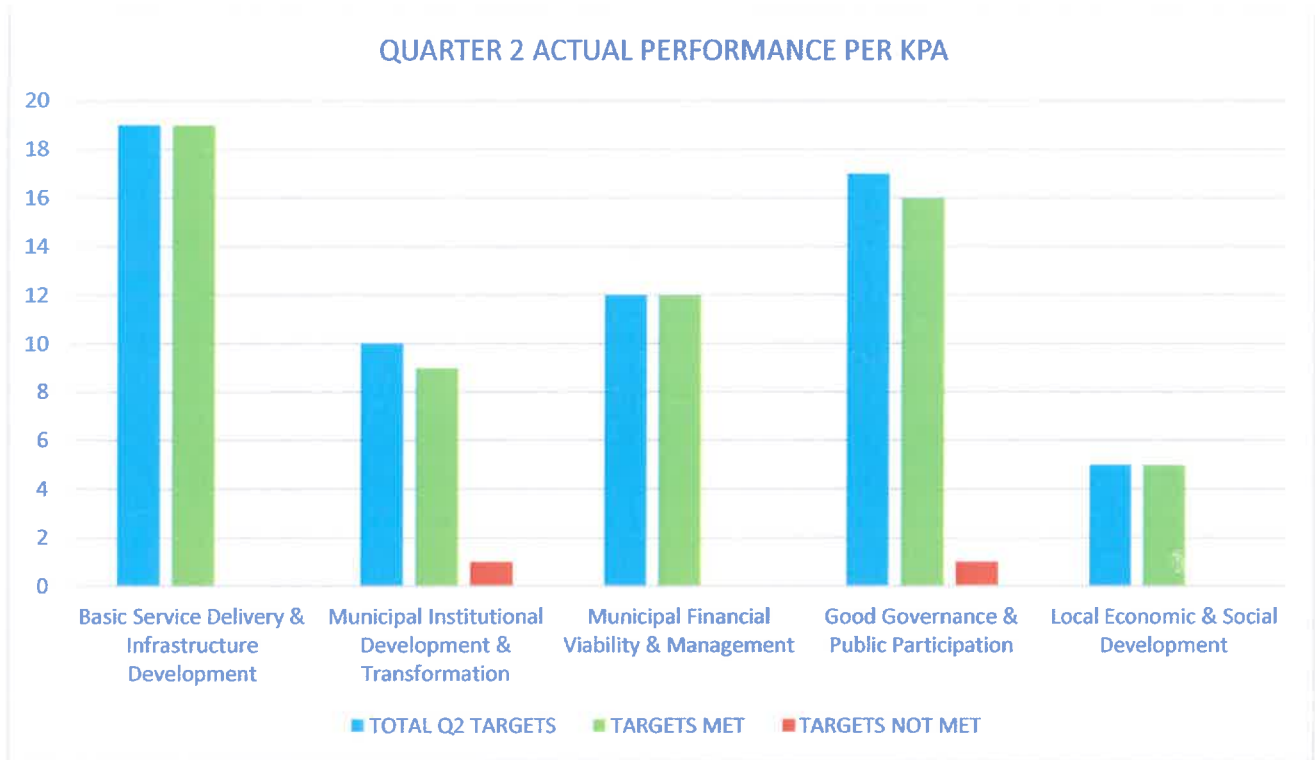
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review,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

The reporting period is from 01 October 2024 to 31 December 2024 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 2024/25 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:

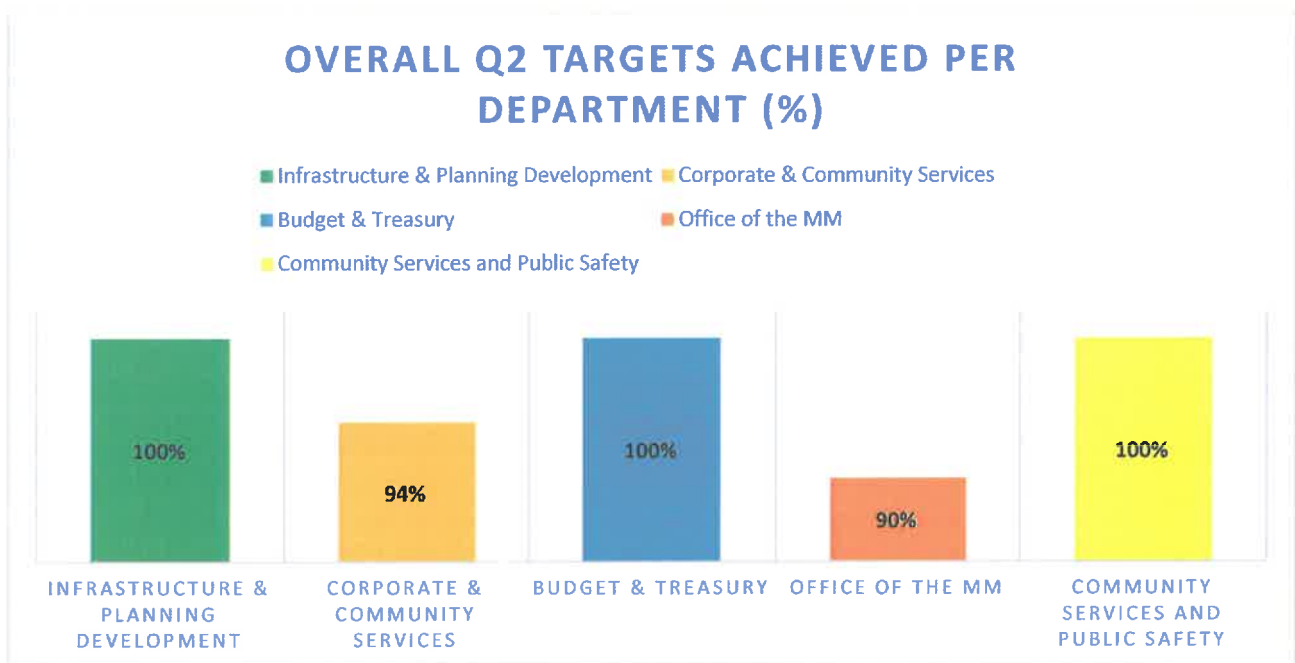
1. Basic Service Delivery & Infrastructure Development
2. Municipal Transformation & Institutional Development
3. Municipal Financial Viability & Management
4. Good Governance & Public Participation
5. Local Economic & Social Development

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



KEY PERFORMANCE AREAS	TOTAL NO. OF QUARTER 2 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	19	19	00	100%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	10	09	01	90%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	12	12	00	100%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	17	16	01	94%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	05	05	00	100%

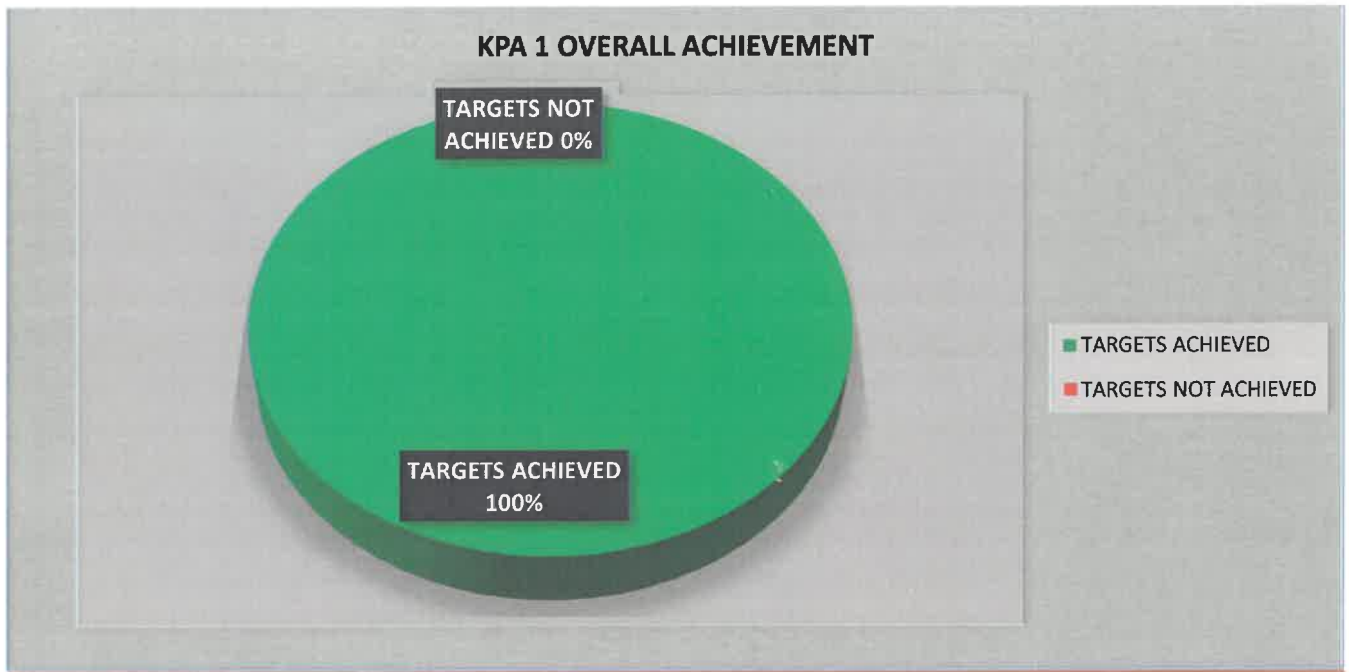
3. OVERALL QUARTER TWO ACTUAL PERFORMANCE PER DEPARTMENT



DEPARTMENT	TOTAL NO. OF QUARTER 2 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
INFRASTRUCTURE & PLANNING DEVELOPMENT	15	15	00	100%
CORPORATE & COMMUNITY SERVICES	18	17	01	94%
BUDGET & TREASURY	12	12	00	100%
OFFICE OF THE MUNICIPAL MANAGER	11	10	01	90%
COMMUNITY SERVICES & PUBLIC SAFETY	07	07	00	100%

4. PERFORMANCE ON KEY PERFORMANCE AREAS

a. BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



QUARTER TWO PERFORMANCE:

➤ RURAL ELECTRIFICATION PROJECTS

For the 2024/25 Financial Year, there are Roll-over projects and one new project which is Blue Mountain phase 3 (20 connections), approved by Council. The Roll-over projects are as follows:

- Blue Mountain Phase 2, Ward 4 - 56 Connections
- Dorothea, Ward 1 - 151 Connections
- KwaNtaba Phase 3, Ward 4 - 25 Connections
- Kaarpoort Phase 3, Ward 4 - 19 Connections

➤ ROAD REHABILITATION PROJECTS

For quarter two, quarterly progress reports and completion certificate has been submitted for the road rehabilitations and regravelling projects, namely:

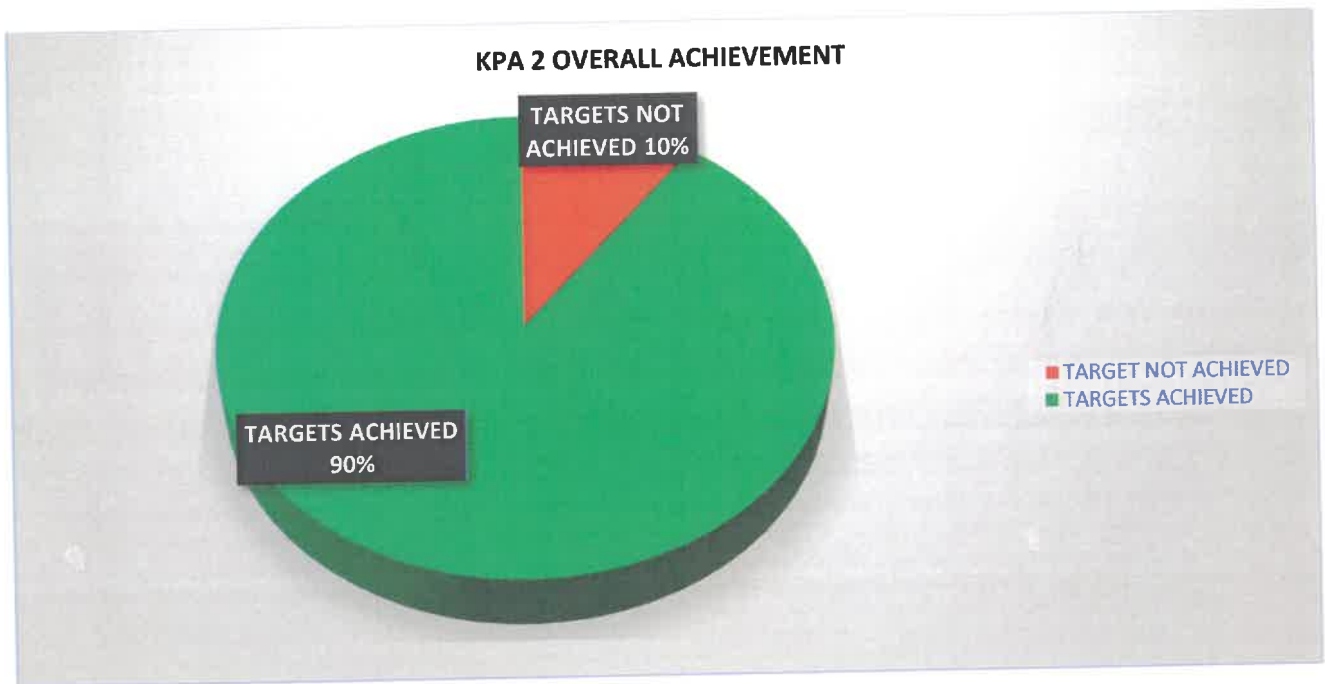
- Regravelling of Dorothea, Ward 1 - 4,65KMs
- Keerom Street, Ward 2 - 0,64KMs

-
- Regravelling of Vaalbank, Ward 3 - 2,49KMs
 - Regravelling of Reserve, Ward 4 - 4,6KMs
 - Regravelling of Lenz, Ward 5 - 2,99KMs
 - Regravelling of Mlwane, Ward 6 - 4,7KMs
 - Naude street, ward 2 - 1.3KMs

➤ **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 registers and the trainings report were submitted as PoE.

b. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT



QUARTER TWO PERFORMANCE:

➤ **QUARTERLY MEETINGS**

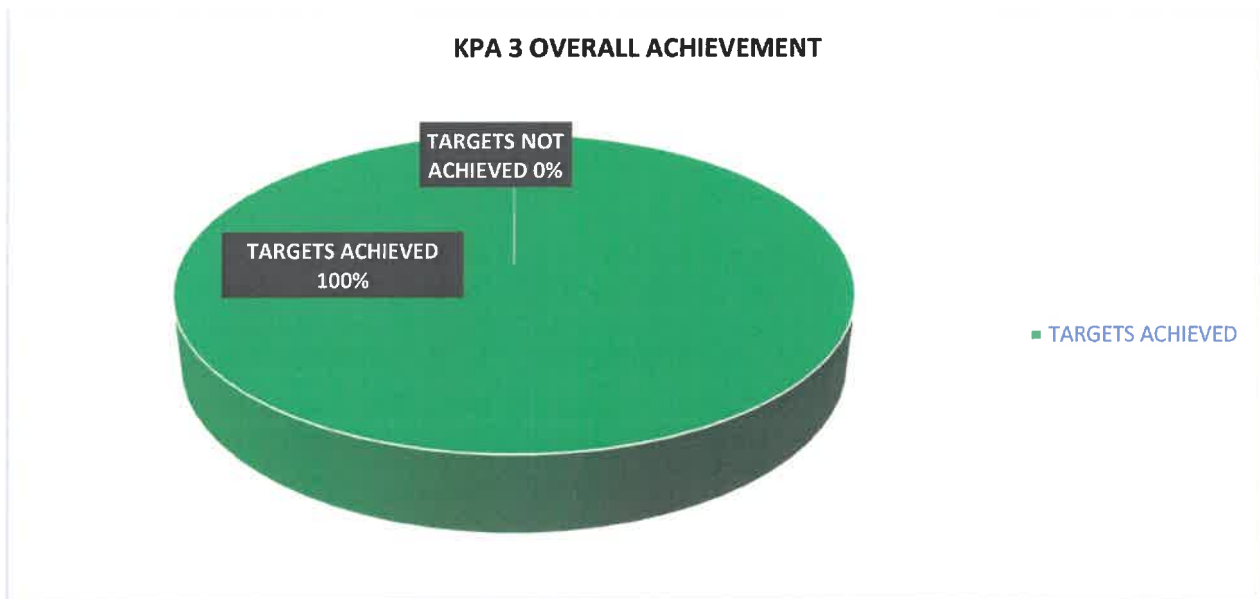
The following quarterly meetings convened within the course of the 2024/25 Quarter two:

- 2 Corporate, and BTO Portfolio Committee Meetings
- 2 Infrastructure and Planning Development meetings
- 1 MPAC meeting
- 1 Facilities meeting
- Executive Committee Meeting
- ICT Steering Committee Meeting

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
2.3.1.1 Number of LLF meetings conducted within the 024/25 financial year	LLF meeting did not convene because in October 2024, SAMWU elected new shopstewards, but have not been declared to date.	Meetings will convene in Quarter 3.

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



QUARTER TWO PERFORMANCE:

➤ **MONTHLY RECONCILIATIONS**

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

Other Quarter 2 achievements, the following has been submitted:

- SCM Processes Reports
- 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**

- IDP Representative Forum meeting held on the 15 November 2024.

➤ **INTERNAL AUDIT & RISK MANAGEMENT UNIT**

- Internal Audit reports were generated for the second quarter.
- A risk management meeting was held on the 28 November 2024.

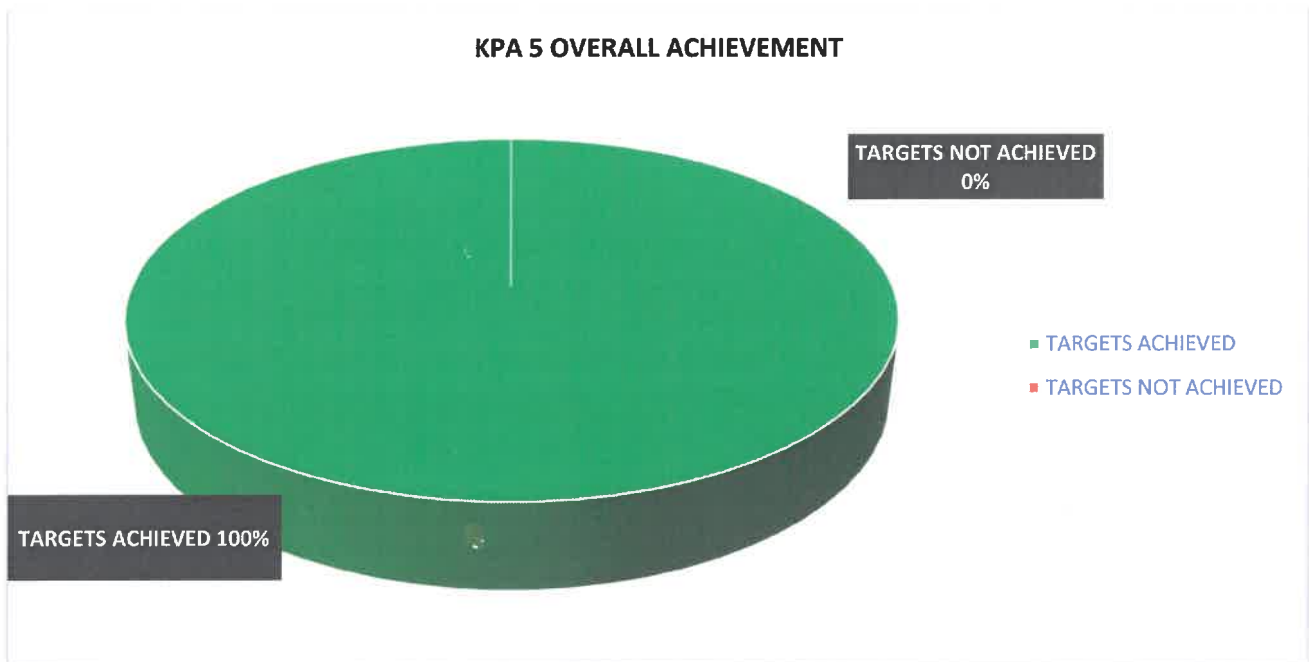
➤ **COMMUNICATIONS UNIT**

The Mayor Cllr M.L Buthelezi attended a live interview at Newcastle Community Radio(NCR) on 29 October 2024.

CHALLENGES & MEASURES TO IMPROVE PERFORMANCE:

INDICATOR NOT ACHIEVED	REASONS FOR VARIANCE	CORRECTIVE MEASURES/TURN AROUND STRATEGY
4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2024/25 financial year	The presentation of Report was postponed for Council meeting to be held in January 2025.	Report will be presented on 23 January 2025 and the resolution will be available thereafter.

e. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT



QUARTER TWO PERFORMANCE:

➤ **SOCIAL SERVICES UNIT**

- The Disability Awareness Programme was conducted on 27 November 2024.
- The library services unit held a library orientation & Outreach Program on the 08 November 2024 at a ST Frances Creche.

5. CHALLENGES

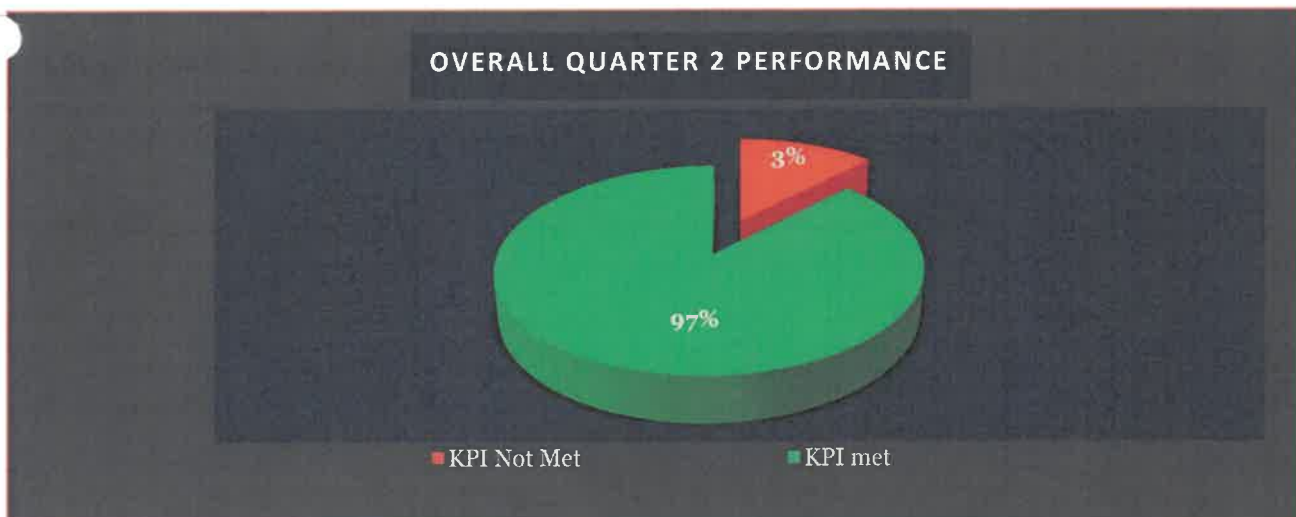
- **Late submissions** of Performance Reports and Portfolio of Evidence Files from all departments.
- Reasons of variance in achieving targets are not provided by Managers responsible for the target.

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.
- Allocate an SDBIP champion for the Community Services and Public Safety Department.
- Convening of Departmental meetings on quarterly basis will ensure that the correct evidence required in the SDBIP is submitted and shortfalls within departments are highlighted on.

7. CONCLUSION

- The 2024/25 SDBIP consists of 98 Key Performance Indicators. The overall targets for the second quarter is 63 resulting in 35 KPIs not due in the second quarter. Amongst the 63 KPIs, 61 targets were achieved within the second quarter and 2 targets were not achieved.
- THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS WITHIN THE SECOND QUARTER IS 97%.
- Challenges and Recommendations have been outlined in the report
- A ScoreCard indicating the Key Performance Areas has been attached as Annexure A



REPORT COMPILED BY:

DATE:



21/01/2025

MR. M. ZONDO
IDP/PMS MANAGER

REPORT APPROVED BY:

DATE:



21/01/25

MRS. G.N. MAVUNDLA
MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			TOTAL BUDGET	ACTUAL ACHIEVEMENT PER QUARTER	CHALLENGES IN MEETING TARGET	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 2		(OCT-DEC 2024)				
						Target	Budget	Means of verification				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 56 households through rural electrification projects for year ending June 2025; Blue Mountain Phase 2, Ward 4.	Roll over	1.1.1.2. Number of households connected through rural electrification at Blue Mountain Phase 2, Ward 4.	56 connections	Construction	1 358 375	2 716 750	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 151 households through rural electrification projects for year ending June 2025; Dorothea, Ward 1	Roll over	1.1.1.3. Number of households connected through rural electrification at Dorothea, Ward 1	151 Connections	Construction	2 775 420,71	11 093 682,84	ACHIEVED		95% Complete	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2025; KwaNtuba Phase 3, Ward 4	Roll-over projects	1.1.1.4. Number of households connected through rural electrification at KwaNtuba Phase 3, ward 4	25 connections at KwaNtuba Phase 3		Nil	179 664,04	NOT DUE IN QUARTER 2		99% complete but not energized	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 19 households through rural electrification projects for year ending June 2025; Kaarpoort Phase 3, Ward 4	Roll-over projects	1.1.1.5. Number of households connected through rural electrification at Kaarpoort Phase 3, Ward 4	19 connections		Nil	494 144,13	NOT DUE IN QUARTER 2			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 20 households through rural electrification project for year ending June 2025; Blue Mountain Phase 3, ward 4	New Indicator	1.1.1.6. Number of households connected through rural electrification at Blue Mountain Phase 3, ward 4	20 connections at Blue Mountain Phase 3, ward 4	Construction	2 006 250	8 025 000	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.8 KMs Access gravel road at Emathangeni ward 3 for the year ending 30 June 2025	New Indicator	1.2.1.1. construction of 2.8 KMs Access gravel road at Emathangeni, ward 3	Completion of 2.8 KMs	Construction	1 000 000	5 000 000	ACHIEVED			
Infrastructure and Planning Development	Basic service delivery and infrastructure development	construction of 2.6 KMs Access gravel road at Berouw ward 5 the year ending in 30 June 2025	New Indicator	1.2.1.2. construction of 2.6 KMs Access gravel road at Berouw ward5	Completion of 2.6 KMs	Construction	2 000 000	5 000 000	ACHIEVED			

OBJECTIVES:

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending June 2025	4	1.4.1.3 Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2024/25 financial year	4	1	Training Report & Attendance Register		ACHIEVED
Community Services	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the year ending June 2025	4	1.5.1.1 Number of Disaster Management Advisory Forum Meetings conducted within the 2024/25 financial year	4	1	Notice, Agenda & attendance register		ACHIEVED
Community Services	Basic service delivery and infrastructure development	20 lightning conductors to be installed within the year ending June 2025	20	1.5.1.2 Number of lightning conductors installed within the 2024/25 Financial Year	30				NOT DUE IN QUARTER 2
Community Services	Basic service delivery and infrastructure development	2 Reviewed and Updated Contingency Plans for the year ending June 2025	2	1.5.1.3 Number of Reviewed and updated contingency plan (Summer & Winter) for 2024/25 year	2				NOT DUE IN QUARTER 2
Community Services	Basic service delivery and infrastructure development	Disaster Management trainings & awareness campaigns conducted in the year ending June 2025	8	1.5.1.4 Number of Disaster Management trainings & awareness campaigns conducted within 2024/25 Financial Year	20	4	Report & Attendance register	30 000	ACHIEVED
Community Services	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.5 Review & Update Disaster Management Sector Plan within 2024/25 financial year	1				NOT DUE IN QUARTER 2
Community Services	Basic service delivery and infrastructure development	1 Review & Adopt Disaster Management Sector Plan in the year ending in June 2025	1	1.5.1.6 Review & Adopt Disaster Management Plan within 2024/25 financial year	1				NOT DUE IN QUARTER 2
Community Services	Basic service delivery and infrastructure development	Monitoring of Construction of Disaster Management Centre for year ending 2025	1	1.5.1.7 Monitor construction of Disaster Management Centre within the 2024/25 financial year	1	1	Progress Report		ACHIEVED
Community Services	Basic service delivery and infrastructure development	Reviewing and Adopting the Integrated Waste Management Plan (IWMP) for the year ending June 2025	New Indicator	1.7.1.1 Number of Reviewed & Adopted IWMP within the 2024/25 financial year	1				NOT DUE IN QUARTER 2
Community Services	Basic service delivery and infrastructure 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 2024/25 financial year	1 320	1 320	Quarterly Report, Billing System & Collecting Schedule		ACHIEVED

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		TOTAL BUDGET	ACTUAL ACHIEVEMENT PER QUARTER	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						QUARTER 2 (OCT-DEC 2024)					
						Target	Means of verification				
Corporate Services	Municipal institutional development and transformation	Review & Adoption of Municipal Policies for the year ending June 2025	4	2.1.1.1 Number of Developed, Adopted & Revised Policies within the 2024/25 financial year	4				NOT DUE IN QUARTER 2		
Corporate Services	Municipal institutional development and transformation	Building capable work force to deliver services for the year ending June 2025	1	2.1.1.2 Number of Employee Wellness Campaigns held within the 2024/25 financial year	1		1 Employee Wellness Campaign conducted		ACHIEVED	Attendance Register	
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	16	2.2.1.1 Number of lease agreements signed for Municipal Properties (Rental Houses) within the 2024/25 financial year	16				NOT DUE IN QUARTER 2		
Corporate Services	Municipal institutional development and transformation	Reviewing and adoption of the organisational structure for the year ending June 2025	1	2.2.1.2 Number of Adopted & Reviewed Organogram for 2024/25 financial year	1				NOT DUE IN QUARTER 2		
Corporate Services	Municipal institutional development and transformation	Convening of the Local Labour Forum for year ending June 2025	4	2.3.1.1 Number of LLF meetings conducted within the 2024/25 financial year	4		1		NOT ACHIEVED	Notice of Meeting, Minutes & Attendance Register	LLF meeting did not convene because in October 2024, SAMMU elected new shopstewards, but have not been declared to date.
Corporate Services	Municipal institutional development and transformation	Convening of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending June 2025	10	2.3.1.2(a) Number of Portfolio Committee Meetings conducted within the 2024/25 financial year	10		2		ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	
Corporate Services	Municipal institutional development and transformation	Convening of the Infrastructure & Planning Development Portfolio Committee Meetings for year ending June 2025	10	2.3.1.2(b) Number of Portfolio Committee Meetings conducted within the 2024/25 financial year	10		2		ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	
Corporate Services	Municipal institutional development and transformation	Convening of the Executive Committee (EXCO) Meetings for year ending June 2025	4	2.3.1.3 Number of EXCO Meetings conducted within the 2024/25 financial year	4		1		ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	
Corporate Services	Municipal institutional development and transformation	Convening of the Council Legislated Meetings for year ending June 2025	4	2.3.1.4 Number of Council Meetings conducted within the 2024/25 financial year	5		1		ACHIEVED	Notice of Meeting, Agenda, Minutes & Attendance Register	

OBJECTIVES:

Corporate Services	Municipal Institutional development and transformation	Convening of the Municipal Account Committee (MPAC) Meetings for year ending June 2025	4	2.3.1.5 Number of MPAC Meetings conducted within the 2024/25 financial year	4	1				ACHIEVED	
Corporate Services	Municipal Institutional development and transformation	Reviewing of the Workplace Skills Plan (WSP) for ending June 2025	1	2.4.1.1 Number of approved Workplace Skills Plans submitted to LG SETA within the 2024/25 financial year	1					NOT DUE IN QUARTER 2	
Corporate Services	Municipal Institutional development and transformation	Conducting of Induction Programmes for Municipal Employees for year ending in June 2025	1	2.4.1.2 Number of Induction Programmes conducted within the 2024/25 financial year	1	Conduct Induction Programme				ACHIEVED	
Corporate Services	Municipal Institutional development and transformation	Compile the Employment Equity Report for the year ending June 2025	1	2.4.1.3 Number of Employment Equity Reports compiled within the 2024/25 financial year	1					NOT DUE IN QUARTER 2	
Corporate Services	Municipal Institutional development and transformation	Convening of the Municipal Facilities Committee Meetings for year ending June 2025	4	2.5.1.1 Number of Facilities Committee Meetings conducted within the 2024/25 financial year	4	1				ACHIEVED	
Corporate Services	Municipal Institutional development and transformation	Convening of Information & Technology Committee (ICT) Steering Committee Meeting for year ending in June 2024	1	2.5.1.2 Number of ICT Steering Committee Meetings for 2024/25 financial year	4	1 ICT Steering Committee Meeting				ACHIEVED	

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		TOTAL BUDGET	ACTUAL ACHIEVEMENT PER QUARTER	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						Target	Budget				
						QUARTER 2 (OCT-DEC 2024)					
OBJECTIVES:											
Budget & Treasury	Municipal financial viability & management (sound financial management)	Annual Financial Statements prepared and submitted to Auditor General for the year ending June 2025	1	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General within the 2024/25 financial year	1				NOT DUE IN QUARTER 2		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing and submitting the Draft & Final Budget to Council & Treasury for the year ending June 2025	1	3.1.1.2 Number of Municipal Draft & Final Annual Budget adopted within the 2024/25 financial year	1				NOT DUE IN QUARTER 2		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing & adopting the Adjustment Budget for adoption by Council & submission to Treasury for the year ending in June 2025	1	3.1.1.3 Number of Municipal Adjustment Budget adopted within the 2024/25 financial year	1				NOT DUE IN QUARTER 2		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Investment Reconciliations prepared for the year ending in June 2025	12	3.2.1.1 Number of Monthly Investments Reconciliation within the 2024/25 financial year	12	3			ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Grant Reconciliations prepared for the year in June 2025	12	3.2.1.2 Number of Monthly Grant Reconciliation prepared within the 2024/25 financial year	12	3			ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 Creditors Reconciliations prepared for the year ending in June 2025	12	3.2.1.3 Number of Monthly Creditors Reconciliations prepared within the 2024/25 financial year	12	3			ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Valuation Roll Reconciliations for the year ending June 2025	12	3.2.1.4 Number of Monthly Valuation Roll Reconciliations prepared within the 2024/25 financial year	12	3			ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Debtor Reconciliations for the year ending June 2025	12	3.2.1.5 Number of Monthly Debtors Reconciliations prepared within the 2024/25 financial year	12	3			ACHIEVED		
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing 12 Asset Reconciliations for the year ending in June 2025	12	3.2.1.6 Number of Monthly Assets Reconciliation compiled within the 2024/25 financial year	12	3			ACHIEVED		

Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12 Bank Reconciliation for the year ending in June 2025	12	12	3.2.1.7 Number of Monthly Bank Reconciliations prepared within the 2024/25 financial year	12	3	Signed Copies of Bank Reconciliations	ACHIEVED	
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 2025	12	12	3.3.1.1 Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2024/25 financial year	12	3	Complete monthly & quarterly reports	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Preparing & Submitting Procurement Plans for the year ending June 2025	1	1	3.3.1.2 Number of Subtotal and Updated SCM Framework within the 2024/25 financial year	1			NOT DUE IN QUARTER 2	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Reviewing and Updating the Contract Register 4 times annually for the year ending in June 2025	4	4	3.4.1.1 Number of Contract Registers Reviewed and Updated within the 2024/25 financial year	4	1	Signed copies of Updated Contract Registers	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 12C schedule (S71) Reports & Submit to Mayor and Provincial Treasury for the year ending in June 2025	12	12	3.4.1.2 Number of Completed Monthly Section 71 Reports within the 2024/25 financial year	12	Complete 3 Reports for S71 reports	Proof of Submission & Copy of Report	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 1 Section 72 Report & submit to Council for adoption for year ending in June 2025	1	1	3.4.1.3 Number of Section 72 reports Completed & Submitted to Council within the 2024/25 financial year	1			NOT DUE IN QUARTER 2	
Budget & Treasury	Municipal financial viability & management (sound financial management)	Prepare 4 Section 52 Reports & Submit to Council for the year ending in June 2025	4	4	3.4.1.4 Number of Annual Financial Reports completed & submitted within the 2024/25 financial year	4	1 Submission	Proof of Submission & Report	ACHIEVED	
Budget & Treasury	Municipal financial viability & management (sound financial management)	12 VAT Returns Submitted to SARS for the year ending June 2025	12	12	3.4.1.5 Number of VAT returns submitted to SARS within the 2024/25 financial year	12	3	VAT 201 Statements	ACHIEVED	

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			TOTAL BUDGET	ACTUAL ACHIEVEMENT PER QUARTER	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN		
						Target	Budget	Means of verification						
						QUARTER 2 (OCT-DEC 2024)								
Office of the Municipal Manager	Good governance and public participation (putting people first)	24 Public meetings conducted in year ending in June 2025	24	4.1.1.1 Number of public meetings (per ward) conducted in 2024/25 financial year	24	6				ACHIEVED				
		6 Public meetings conducted during the year ending in June 2025	6	4.1.1.2 Number of Izimbizo meetings conducted in 2024/25 financial year	6						NOT DUE IN QUARTER 2			
		72 ward committee meetings held during the year ending in June 2025	72	4.1.1.3 Number of quarterly meetings per ward (ward committees) during the 2024/25 financial year	72	18						ACHIEVED		
		Conducting of IDP Representative Forum meetings in the year ending June 2025	2	4.2.1.1 Number of the IDP RF functionality in the 2024/25 financial year	2	1 IDP Representative Forum			6 000			ACHIEVED		
		Prepared, Adopt & Submitted the IDP for the year ending in June 2025	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 2024/25 Financial year	Review and adopt 2025/26 IDP							NOT DUE IN QUARTER 2		
Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation, Adoption and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2024/25 Financial Year	2024/25 SDBIP	4.2.1.3 2024/2025 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP							NOT DUE IN QUARTER 2		

OBJECTIVES:

Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the Annual Performance Report & Submit to Auditor General (AG) & Relative Authorities	1	4.2.1.4 Number of Annual Performance Reports prepared & submitted to AG and relative authorities	1					NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Review & Adopt the Performance Management System (PMS) for the year ending June 2025	1	4.2.1.5 Number of Reviewed & Adopted (PMS) Policy	1					NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Systems Act (MSA)	Signed Section 54&56	4.2.1.6 Number of managed Performance Management Systems in terms of Chapter 6 MSA within the 2024/25 financial year	Section 54&56 Managers to sign 2024/25 Performance Agreements & Conduct Performance Assessments	Conduct Performance Assessments for Quarter 1	Copy of Completed Assessment Sheet			ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare 4 Quarterly Performance Reports & submit to Internal Auditor & Council for adoption for year ending June 2025	4	4.2.1.7 Number of Quarterly Performance Reports generated & submitted to Internal Auditors within the 2024/25 financial year	4	1 Quarterly Report Submission	Extract of the report & Proof of Submission from Internal Auditor			ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare the 2023/24 Annual Report to be submitted to Council for Adoption		4.2.1.8 Number of Annual Reports prepared & submitted within the 2024/25 financial year	2023/24 Annual Report					NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Prepare Oversight Report 2022/23 & Submit to MPAC for the year ended in June 2025	1	4.2.1.9 Number of Oversight Reports prepared & submitted to MPAC	1					NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Publishing of Municipal Newsletters in the year ending June 2025	4	4.3.1.1 Number of Municipal Newsletters Published within the 2024/25 financial year	1			100 000		NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct Radio Interviews by the Executive Mayor of the Municipality in the year ending June 2025	4	4.3.1.2 Number of Media Engagements conducted in the 2024/25 financial year	4	1 Media Engagements	Infographic			ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Banners in the year ending June 2025	2	4.3.1.3 (a) Number of Banners Procured within the 2024/25 financial year	2 Banners Procured					NOT DUE IN QUARTER 2
Office of the Municipal Manager	Good governance and public participation (putting people first)	Procurement of Municipal Calendars & Diaries in the year ending June 2025	10 000	4.3.1.3 (b) Number of marketing material procured (calendars & diaries)	1000 calendars & 150 diaries			200 000,00		NOT DUE IN QUARTER 2

Office of the Municipal Manager	121 bearers pictures in a collage or uploaded in social media platform in the year ended 30 June 2025	40	4.3.1.4 Number of photography services produced within 2024/25 financial year	40	4.3.1.4 Number of services produced 2024/25	60 000	NOT DUE IN QUARTER 2
Office of the Municipal Manager	8 Outreach and Activation artwork	8	4.3.1.5 Number of artwork services produced 2024/25	8	2	Artwork	ACHIEVED
Office of the Municipal Manager	4 District Communicators Forum Meetings	4	4.3.1.6 Number of DCF Meetings conducted 2024/25	4	1	Minutes/ Registers	ACHIEVED
Office of the Municipal Manager	2 Local Government Communicators Forum meeting	2	4.3.1.7 Number of LGCF meetings attended in 2024/25	2	1	Minutes/ Registers	ACHIEVED
Office of the Municipal Manager	4 Convening of the Municipal Council Meetings for the year ending in June 2025	4	4.4.1.1 Number of Legislated Council Meetings within the 2024/25 financial year	4	1	Notice of Meeting, Agenda, Extract of Minutes & Attendance Register	ACHIEVED
Office of the Municipal Manager	4 Audit Committee Meetings to convene in the year ending in June 2025	4	4.5.1.1 Number of Quarterly Audit Committee Meetings within the 2024/25 financial year	4	1	Notice of Meeting, Agenda, Minutes & Attendance Register	ACHIEVED
Office of the Municipal Manager	12 Prepare & Generate 12 Internal Audit Reports in the year ending June 2025	12	4.5.1.2 Number of internal audit report generated within the 2024/25 financial year	12	3	Extracts of Reports	ACHIEVED
Office of the Municipal Manager	1 Approval of the Internal Audit Charter by the Audit Committee for the year ending in June 2025	1	4.5.1.3 Number of Internal Audit Charter approved by Audit Committee within the 2024/25 financial year	1			NOT DUE IN QUARTER 2
Office of the Municipal Manager	4 Tabling of Audit Committee Reports to Council for the year ending in June 2025	4	4.5.1.4 Number of Audit Committee Reports tabled to Council within the 2024/25 financial year	4	1	Council Resolution	NOT ACHIEVED The presentation of the report was postponed for the Council meeting due to be held in January 2025
Office of the municipal manager	1 Developing 1 Internal Audit Annual Plan in the year ending June 2025	1	4.5.1.5 Number of Internal Audit Annual Plan developed within the 2024/25 financial year	1			NOT DUE IN QUARTER 2

Reports will be presented on 23 January 2025 and the resolution will be available thereafter.

The presentation of the report was postponed for the Council meeting due to be held in January 2025

Office of the Municipal Manager	Good governance and public participation (putting people first)	Preparation of Action Plan on Audit Findings & Submit to the Municipal Manager for the year ending June 2025	1	4.5.1.7 Number of Action Plans prepared on audit findings and submitted to Municipal Manager within the 2024/25 financial year	1				NOT DUE IN QUARTER 2	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convene Risk Management Meetings for year ending in June 2025	4	4.6.1.1 Number of Risk Management meetings held within the 2024/25 financial year	4		Agenda, Minutes & Attendance Register		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Conduct an Annual Risk Assessment & Annual Fraud Risk Assessment for 2024/25	1	4.6.1.2 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted	1				NOT DUE IN QUARTER 2	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Update the Risk Register generated Quarterly for the year ending in June 2025	4	4.6.1.3 Number of Risk Registers updated quarterly within the 2024/25 financial year	4		Updated Risk Register		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Reviewal & Approval of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy by Council for year ending June 2025	New Indicator	4.6.1.4 Number of Reviewed & Approved Risk Committee Charter, Risk Management Policy & Risk Management Strategy within the 2024/25 financial year		Submission of the Risk Committee Charter, Risk Management Policy & Risk Management Strategy to Council for adoption	Council Resolution		ACHIEVED	
Office of the Municipal Manager	Good governance and public participation (putting people first)	Convening Management Committee (MANCO) Meetings for year ending in June 2025		4.7.1.1 Number of MANCO meetings sealing within the 2024/25 financial year	12	3		Agenda, Minutes & Attendance Register	ACHIEVED	

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

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			TOTAL BUDGET	ACTUAL ACHIEVEMENT PER QUARTER	CHALLENGES IN MEETING TARGETS	CORRECTIVE MEASURES TO BE TAKEN
						Target	Budget	Means of verification				
Objective:												
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Vulnerable Forum Meetings/ Workshops for year ending June 2025	4	5.1.1.1 Number of meetings/workshop for forums of vulnerable groups implemented in 2024/25 financial year	4	1		Agenda, Minutes & Attendance Registers		ACHIEVED		
Office of the Municipal Manager	Local Economic Development (service delivery)	Conduct Special Programmes for the year ending June 2025	8	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups for 2024/25 financial year	8	2	116 250	Report & Register	465 000	ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conducting Book Exchange Programmes for the year ending June 2025	4	5.2.1.1 Number of book exchange programmes within the 2024/25 financial year	4	1		Quarterly Report		ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Library Orientation & Outreach Programmes for the year ending June 2025	4	5.2.1.2 Number of Library Orientation & Outreach Programmes within the 2024/25 financial year	4	1		Agenda, Minutes & Attendance Registers		ACHIEVED		
Corporate & Community Services	Local Economic Development (service delivery)	Conduct Road Blocks for the year ending June 2025	8	5.4.3.1 Number of road blocks conducted within the 2024/25 financial year	12	3		Quarterly Report		ACHIEVED		