



SECOND QUARTER PERFORMANCE REPORT 2023/2024

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A. INTRODUCTION

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

- i) Monitor performance and
- ii) Measure and review performance at least once per year.

Municipalities are required to manage the development of the institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.

This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2022/23 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.

The measures set for the Municipality at institutional level is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various Departments in the Municipality.

B. PURPOSE

The purpose of this report is to account to public on the 2023/2024 second quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2023/2024. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

C. SERVICE DELIVERY PERFORMANCE ASSESSMENT

i. EARLY WARNING MECHANISMS

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called “gaps” in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

ii. MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The Municipal Manager’s Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.

The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes /projects reflect the Integrated Development Plan objectives of the Municipality for 2023/2024 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government’s Strategic Agenda and are aligned to our IDP cluster approach. These are:

- Basic Service Delivery and Infrastructure Development.
- Municipal Financial Viability.
- Good Governance and Public Participation.
- Local Economic Development; and
- Municipal Transformation and Institutional Development

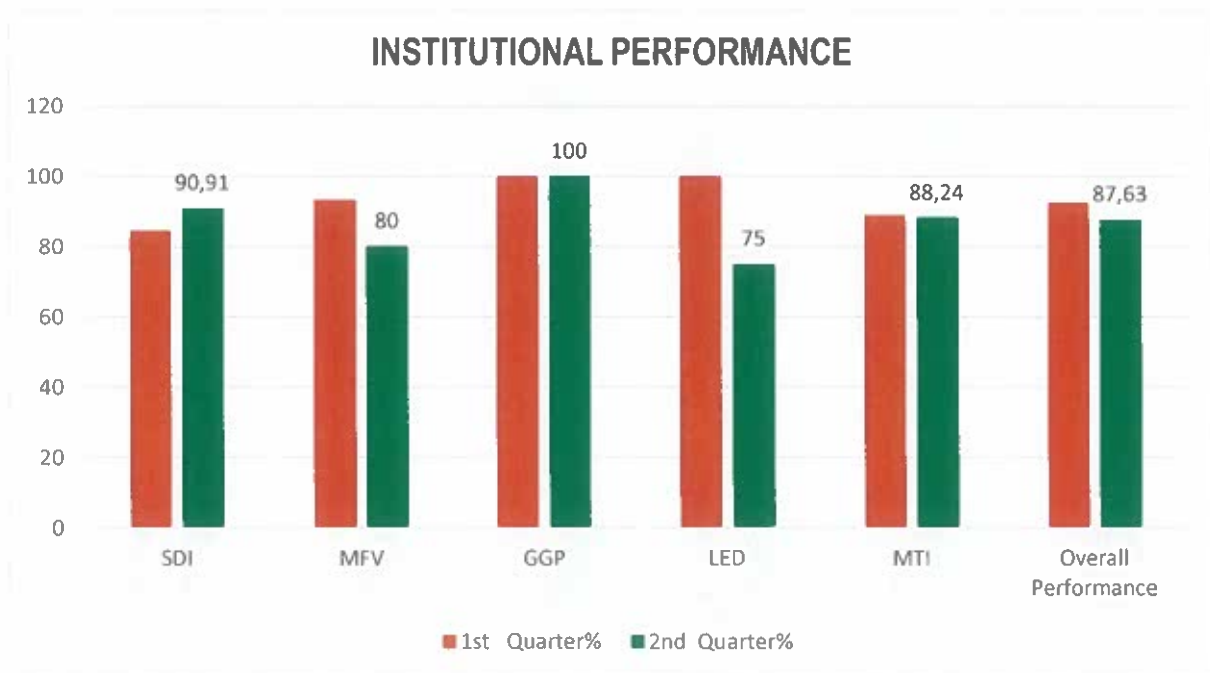
D. SUMMARY OF THE INSTITUTIONAL PERFORMANCE FOR THE SECOND QUARTER

Below is the overall performance achievement in percentage form for the second quarter of the 2023/24 financial year:

1.1 SUMMARY OF THE INSTITUTIONAL PERFORMANCE RESULT ON KPAs FOR THE SECOND QUARTER

INSTITUTIONAL PERFORMANCE						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	% 2 nd Quarter
SDI	33	0	33	30	3	90,91
MFV	16	1	15	12	3	80,00
GGP	17	1	16	16	0	100,00
LED	16	0	16	12	4	75,00
MTI	18	1	17	15	2	88,24
Overall Performance	100	3	97	85	12	87,63

GRAPHICAL COMPARISONS WITH FIRST QUARTER



1.2 DEPARTMENTAL PERFORMANCE FOR THE SECOND QUARTER 2023/24

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses since the over achievements are not included on the calculations. The Core Competency Requirements (CCR's) are also not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	20	0	20	17	3	85,00
MFV	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
LED	3	0	3	2	1	66,67
MTI	2	0	2	2	0	100,00
Overall Performance	28	0	26	24	4	85,71

COMMUNITY SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	10	0	10	10	0	100,00
MFV	5	1	4	4	0	100,00
GGP	1	0	1	1	0	100,00
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	19	1	18	18	0	100,00

BUDGET AND TREASURY						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
MFV	8	0	8	6	2	75,00
GGP	3	0	3	3	0	100,00
LED	1	0	1	0	1	0,00
MTI	2	0	2	2	0	100,00
Overall Performance	14	0	14	11	3	78,57

EXECUTIVE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	1	0	1	1	0	100,00
MFV	1	0	1	0	1	0,00
GGP	12	1	11	11	0	100,00
LED	1	0	1	0	1	0,00
MTI	5	1	4	4	0	100,00
Overall Performance	20	2	18	16	2	88,89

PLANNING AND DEVELOPMENT						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	2	0	2	2	0	100,00
LED	10	0	10	9	1	90,00
MTI	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
Overall Performance	15	0	15	14	1	93,33

CORPORATE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
GGP	4	0	4	4	0	100,00
MTI	15	0	15	13	2	86,67
Overall Performance	19	0	19	17	2	89,47

E. PERFORMANCE INFORMATION PER KEY PERFORMANCE AREA (KPA)

The information below indicates the performance of the institution per Key Performance Area. It shows the targets that are met, the targets that are not met and the ones that are not applicable in the quarter.

1. DETAILED PERFORMANCE INFORMATION SECOND QUARTER 2023/24

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
"To ensure provision of a sustainable road network within Amahlathi LM by 2027."	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of kms of gravel internal roads bladed	40 kms gravel internal roads bladed annual	R500 000	10km gravel internal road bladed	11.1 km gravel internal road bladed	Target met	N/A	N/A	"1. Quarterly report signed by Hod 2. Dated pictures	"1. Quarterly report signed by Hod 2. Dated pictures. Attached	Director: Engineering Services	1

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of Kms of municipal roads re-gravelled	20 kms of municipal roads re-gravelled annual	R 500 000	5km of municipal roads re-gravelled	5km of municipal roads re-gravelled	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures and coordinates.	1. Quarterly report signed by Hod 2. Dated pictures and coordinates attached	Director: Engineering Services	2
		No. of km's of storm water drainage unblocked and maintained.	8 kms of storm water drainage unblocked and maintained.	R 200 000	2km of potholes patched.	4.62 km of potholes patched.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures.	"1. Quarterly report signed by Hod 2. Dated pictures Attached	Director: Engineering Services	3
		No. of km's of storm water drainage	4 kms of storm water drainage		4 km's of storm water	10.295 km's of storm water drains unblocked.	Target met	N/A	N/A	1. Quarterly report signed by Hod	"1. Quarterly report	Director: Engineering Services	4

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		drainage unblocked	unblocked annual		drains unblocked					2. Inspection report signed by Supervisor 3. Expenditure report.	signed by Hod 2. Inspection report signed by Supervisor 3. Expenditure report		
		% progress towards development of designs for izidenge internal roads	100% progress towards development of designs for izidenge internal roads	R 1 415 950	Develop 50% design report.	Develop 50% design report submitted.	Target met	N/A	N/A	1. Signed Preliminary design report.	1. Signed Preliminary design report.Attached	Director: Engineering Services	5
		% progress towards development of designs for	100% progress towards development of	R 2 000 000	MIG Registration	MIG Registration	Target met	N/A	N/A	MIG Approval Letter.	MIG Approval Letter.Attached	Director: Engineering Services	6

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		Ngqeqe internal roads	designs for Ngqeqe internal roads										
		% progress towards roads constructed at Frankfort	100% progress towards road construction at Frankfort	R 3 500 000	50% progress towards roads constructed at Frankfort.	50.55% progress towards roads constructed at Frankfort.	Target met	N/A	N/A	1. Consultant progress and expenditure report with photos approved by HoD	1. Consultant progress and expenditure report with photos approved by HoD	Director: Engineering Services	7

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		% progress towards paving of Xholorha Main Road	20% progress towards surfacing (paving) of Xholorha Main Road	R2000 000	10% progress towards roads constructed towards Xholorha paving.	Bid for contractor has been advertised.	Target not met	MIG allocation was reduced and that resulted in targeted projects being revised and shifted to next financial year.	The work targeted for the project has been shifted to next financial as the multi-year project.	The Municipality's MIG allocation has been reduced resulting in the targeted projects being revised. The Xholorha project has been shifted to the next financial year	The work targeted under the Xholorha project has been shifted to the next financial since the project was already a multi-year project.	Director: Engineering Services	8
		No of reports on implementation of capital projects	4 reports on implementation of capital projects	MIG and Capital	1 report on implementation of capital projects	1 report on implementation of capital projects	Target met	N/A	N/A	"1. Signed report. 2. Expenditure report"	"1. Signed report. 2. Expenditure report"	Municipal Manager	9
To ensure sustainable supply of	Reduce electricity system	% of Faulty reported meters	100% of Faulty reported	OPEX	100% of Faulty reported	100% of Faulty reported	Target met	N/A	N/A	1. Quarterly report	"1. Quarterly report	Director: Engineering Services	10

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	losses & elimination of illegal connections.	repaired per query form	meters repaired as per inspection report.		meters repaired as per inspection report.	meters repaired as per inspection report.				signed by HoD 2. Query form where faults recorded meters 3. Register of reported and repaired faulty meters".	signed by HoD 2. Query form where faults recorded meters 3. Register of reported and repaired faulty meters "Attached		
		No of reports on repairs and maintenance of electrical infrastructure	4 reports on repairs and maintenance of electrical infrastructure	OPEX	1 report on repairs and maintenance of electrical infrastructure	1 report on repairs and maintenance of electrical infrastructure		N/A	N/A	Electrical repairs and maintenance report signed by HoD.	Electrical repairs and maintenance report signed by HoD attached	Director: Engineering Services	11

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No of electricity meters installed.	200 meters electricity installed.	Opex	50 meters electricity installed.	51 meters electricity installed.	Target met	N/A	N/A	Quarterly report with photos signed by HoD.	Quarterly report with photos signed by HoD attached	Director: Engineering Services	12
"To promote safety and security in the municipality by 2027.	Repair and maintenance of Streetlights and Highmast Lights	Number of streetlights maintained.	60 streetlights maintained.	R 150 000	15 streetlights maintained.	61 streetlights maintained.	Target met	N/A	N/A	"1. Quarterly report signed by HoD	"1. Quarterly report signed by HoD "attached	Director: Engineering Services	13
		Number of highmast lights maintained.	20 highmast lights maintained.	Opex	5 highmast lights maintained.	7 highmast lights maintained.	Target met	N/A	N/A	1. Quarterly report signed by HoD	"1. Quarterly report signed by HoD "Attached	Director: Engineering Services	14
		Number of progress reports on reported disaster incidents	4 Progress reports on reported disaster incidents.	OPEX	Progress report on reported disaster incidents submitted	Progress report on reported disaster incidents submitted to	Target met	N/A	N/A	1. Quarterly report signed by HoD 2. Acknowledgment by	1. Quarterly report signed by HoD attached	Director: Community Services	15

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		submitted to Development and Planning			to Development and Planning .	Development and Planning (4 in October 2023 -5 in November 2023 -5 in December 2023)				Development and Planning	2.Acknowledgement by Development and Planning attached		
	Implementation of the Integrated Fire Management Plan	No of fire awareness campaigns conducted.	08 Fire Awareness Campaigns conducted .	OPEX	02 Awareness Campaigns Conducted	5 Awareness Campaigns Conducted 1.Fire awareness campaign(Kwazidenge village 24/10/2023 2.Fire awareness campaign(Kwazidenge Hall 25/10/2023 3.Fire awareness campaign(Emajwarheni Primary	Target Met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	1. Quarterly report signed by Hod attached pictures 2. Dated pictures attached 3. Attendance Register attached.	Director: Community Services	16

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						School 26/10/2023 4.Fire awareness campaign (Community Memorial School 26/10/2023 5.Fire awareness campaign (New Garden Primary School 03/11/2023	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures reflecting before and after inspection .	1. Quarterly report signed by Hod 2. Dated pictures reflecting before and after inspection .	Director: Community Services	17
		No. of Fire belts inspected and prepared.	8 Fire belts inspected and prepared.	Opex	02 Fire belts inspected and prepared.	02 Fire belts inspected and prepared. 1. Buffer Zone- 30/11/2023 2. Buffer Zone- 27/10/2023	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures reflecting before and after inspection .	1. Quarterly report signed by Hod 2. Dated pictures reflecting before and after inspection .	Director: Community Services	17

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of Fire Hydrant inspected.	8 Fire Hydrant inspected.	Opex	02 Fire Hydrant inspected.	03 Fire Hydrant inspected. 1.33 & 39 Long Street(18 October 2023) 2.23 Dragon Street(18 October 2023) 3.30 Maclean Street (18 October 2023)	Target Met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures.	1. Quarterly report signed by Hod attached pictures 2. Dated pictures attached	Director: Community Services	18
		% of complying submitted building plans approved	80% of complying submitted building plans approved.	Opex	80% of complying submitted building plans approved.	100% of complying submitted building plans approved submitted.	Target Met	N/A	N/A	"Quarterly report signed by HOD. 2. Register for building plans submitted 3. Copies of approved building plan"	"Quarterly report signed by HOD. 2. Register for building plans submitted 3. Copies of approved building plan"	Director: Engineering Services	19

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
											attached		
	Conduct roadblocks	No. of roadblocks conducted.	40 roadblocks conducted	Opex	10 Roadblocks conducted	12 Roadblocks conducted. 1.R63 Kieroad-20-12-2023 2.N6 near big daddy's-13-12-2023 3.N6 Robbinson Cathcart-8/12/2023 4.N6 near anca chicks 13/12/2023 5.N6 newden 22/12/2023 6.N6 newden-20/12/2023 7. Kieroad next to R63-06/10/2023 8. Maclean Street next to	Target met	N/A	N/A	1. Roadblock sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and Enforcement Plan 3. Law Enforcement Plan attached.	1. Roadblock sheets signed by Traffic Officers and Chief Traffic Officer, attached 2. Dated Pictures and attached 3. Law Enforcement Plan attached.	Director Community Services	20

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						pnp-11/10/2023a 9.Cathcart main road-20/10/2023 10.Newden N6-15/11/2023 11.Cathcart main road-13/11-2023 12.Newden N6-24/11/2023							
	Conduct roadblocks	No. of tickets issued on law enforcement.	500 tickets issued on law enforcement.	Opex	125 tickets issued on law enforcement.	142 tickets issued on law enforcement.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2.System printout 3. Duty roaster	1. Quarterly report signed by Hod 2.System printout attached 3. Duty roaster attached.	Director Community Services	21
	Implementation of National	% of inspected damaged	100% of inspected damaged	Opex	100% of inspected damaged	100% of inspected damaged road	Target met	N/A	N/A	1. Inspection report	1. Inspection report	Director Community Services	22

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Road Traffic Act	road markings and signs maintained	road markings and signs maintained per inspection report.		road markings and signs maintained per inspection report.	road markings and signs maintained per inspection report.				2. Pictures with coordinates 3. Quarterly report signed by Hod 4. Expenditure report	attached 2. Pictures with coordinates attached 3. Quarterly report signed by Hod attached 4. Expenditure report attached		
To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and	% progress towards construction of Stutterheim Recreation Centre	80% progress towards construction of Stutterheim Recreation Centre	Opex	50% progress towards construction of Stutterheim Recreation Centre	82.5 % progress towards construction of Stutterheim Recreation Centre	Target met	N/A	N/A	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	Director: Engineering Services	23

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	recreational facilities.	% progress towards construction of Keiskammahoek Recreation Centre	80% progress towards construction of Keiskammahoek Recreation Centre	Opex	50% progress towards construction of Keiskammahoek Recreation Centre	47% progress towards construction of Keiskammahoek Recreation Centre	Target not met	The contractor had challenges in getting concrete deliveries for beams which needed to be constructed before the brickwork could be completed	The contractor has made bookings for concrete delivery in January 2023	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	1. Variance Report 2. Progress report	Director Engineering Services	24
		% progress towards construction of Phumlani	100% progress towards development of	Opex	100% of designs completed	100% of designs completed.	Target met	N/A	N/A	Final design report completed and	Final design report completed and	Director Engineering Services	25

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		Community Hall	designs for Phumiani Community Hall							approved by HoD. Attached			
		% progress towards construction of Laangdraai Community Hall	100% progress towards development of designs for Langdraai Community Hall	Opex	100% of designs completed	100% of designs completed.	Target met	N/A	N/A	Final design report completed and approved by HoD.	Final design report complete and approved by HoD. attached	Director Engineering Services	26
		% progress towards construction of Mbaxa Community Hall	75% progress towards construction of Mbaxa Community Hall		30% progress towards construction of Mbaxa Community Hall	30% progress towards construction of Mbaxa Community Hall	Target met	N/A	N/A	1. Consultant progress and expenditure report approved by HoD; 2. Dated photos	1. Consultant progress and expenditure report A	Director: Engineering Services	27
		% Progress on upgrades of sport	100% progress on upgrade of	100 000	15% progress towards construction	10% progress towards construction	Target not met.	The available funding was	The additional funding was applied for	1. Consultant progress and expenditure	Variance report attached.	Director: Engineering Services	28

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MISCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		facilities(Mlungisi)	Sports Field (Mlungisi)		on of Mlungisi Sportsfield	of Mlungisi Sportsfield		inadequate to complete the project	under the ring-fenced sports facility grant. The funding has been approved	report approved by HoD; 2. Dated photos	Proof of project registration		
To promote the culture of reading and effective use of library resources	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted.	04 library awareness campaigns conducted	OPEX	02 library awareness campaigns conducted	03 library awareness campaigns conducted. 1. Library Awareness Campaign Kie Road Public School- 26/10/2023 2. Library Awareness Campaign Kubusie Public School- 14/11/2023 3. Blinds Awareness Campaign Ethembeni- 5/12/2023	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot or audio clip reflecting content of the campaign.	1. Quarterly report signed by Hod attached pictures 2. Dated pictures attached 3. Screenshot of or audio clip reflecting content of the campaign attached	Director: Community Services	29

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure that solid waste is managed in an Integrated environmentally friendly and sustainable manner.	Review and Implement the Integrated Waste Management plan.	Number of Reports on solid waste programmes implemented by June 2024	4 reports on solid waste programmes implemented by June 2024 (street cleaning, waste collection and disposal)	OPEX	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	Target met	N/A	N/A	1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD 2.Approved waste Operational plan	*1. 1 report on solid waste reflecting Street cleaning, Waste Collection and Waste disposal programmes signed by HOD attached. 2.Approved waste Operational plan attached	Director: Community Services	30
	Conduct waste management campaigns	No of waste awareness campaigns conducted per cluster.	4 waste awareness campaigns conducted	OPEX	1 waste awareness campaigns conducted	2 waste awareness campaigns conducted. 1.Mlungisi Location	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Dated pictures 3.	1. Quarterly report signed by Hod signed 2. Hod signed attached	Director: Community Services	31

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASON FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						Emjojeni-17/11/2023 2.Sophumelele Keiskammahonek-29/11/2023				Attendance register	2. Dated pictures attached 3. Attendance register attached		
To facilitate a balanced spatial development form for the Municipality	Finalise and Implement the Spatial Development Framework (SDF)	% implementation of SDF (% applied cumulatively)	100 % Implementation of SDF (year 1)	Opex	1 report on Spluma Compliance	1 report on Spluma Compliance	Target met	N/A	N/A	1. Signed quarterly report by HOD	1. Signed quarterly report by HOD attached	Director Development and Planning	32
To facilitate access to housing relief	To monitor the progress and implementation on housing applications submitted to Department	No of progress reports on housing applications submitted to department of housing.	4 progress reports on housing applications submitted to department of housing.	Opex	1 progress report on housing applications submitted to department of housing.	1 progress report on housing applications submitted to department of housing.	Target met	N/A	N/A	1. Report signed by HOD	1. Report signed by HOD Attached	Director Development and Planning	33

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	of Human Settlements												
KPA 2: MUNICIPAL FINANCIAL VIABILITY													
To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function.	Monitoring and reporting on the performance of service providers.	No. of quarterly Service Provider performance reports submitted to the mayor by the 15th day after the end of the quarter.	4 quarterly Service Provider performance reports submitted to the mayor by the 15th day after the end of the quarter.	Opex	1 quarterly report on performance of service providers submitted to the mayor by the 15th day after the end of the quarter.	1 quarterly report on performance of service providers submitted to the mayor by the 15th day after the end of the quarter.	Target met	N/A	N/A	1. Quarterly report signed by CFO 2. Service provider performance form signed by user department submission/acknowledgment 3. Proof of submission/acknowledgment attached	1. Quarterly report signed by CFO attached 2. Service provider performance form signed by user department attached 3. Proof of submission/acknowledgment attached	Chief Financial Officer	34

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		Strict adherence to SCM Regulations	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the mayor by the 15th day after the end of the quarter.	Opex	1 Quarterly report	1 Quarterly report submitted	Target met	N/A	N/A	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the mayor	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the mayor	Chief Financial Officer	35

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2024	Maintain a fixed asset register that complies with GRAP.	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	OPEX	Zero material audit queries raised on the updated asset register by the AG.	1 material finding on calculation of depreciation.	Target not met	Error in calculation of depreciation	Quarter 3 fixed asset register be performed.	"1. Copy of asset register 2. Proof of submission"	wedgem ent attached "1. Copy of asset register attached. 2. Proof of submission" attached	Chief Financial Officer	36
To ensure 100% expenditure of capital budget annually	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% expenditure of capital budget (% applied cumulatively)	OPEX	40% expenditure of capital budget	73% expenditure of capital budget	Target met	N/A	N/A	"1. Report on capital expenditure signed by HOD. 2. Expenditure"	"1. Report on capital expenditure signed by HOD. 2. Expenditure" attached	Director: Engineering Services	37
		% expenditure of electricity repairs and	% expenditure of electricity	OPEX	40% expenditure of electricity	62.34% expenditure of electricity repairs and	Target met	N/A	N/A	1. Report and electricity reports	1. Report and electricity reports	Director: Engineering Services	38

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		maintenance budget	repairs and maintenance budget (% applied cumulatively)		repairs and maintenance budget	maintenance budget				signed by HOD. 2. Expenditure Report	signed by HOD. 2. Expenditure Report attached		
	Collect 90% of billed income.	% of billed income collected	85% of billed income collected	OPEX	85% of billed income collected.	83.51% of billed income collected.	Target not met.	Under collection across all customer categories for the quarter	Full implementation of revenue enhancement strategy and FRP	"1. Quarterly report signed by CFO. 2. Billing versus actual report for Quarter 1	"1. Quarterly report signed by CFO attached. 2. Billing versus actual report for Quarter 1 attached Variance report submitted	Chief Financial Officer	39
To improve collection of income due from consumer	Implementation of Revenue	% implementation of Revenue Enhancement	80% Implementation of Revenue Enhancement	Opex	80% Implementation of Revenue Enhancement	Report not submitted.	Target not met	N/A	N/A	"1. Report signed by HOD. 2. System printout/Vot	"1. Report signed by HOD attached	Municipal Manager	40

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
debtors annually.	Enhancement Strategy	ent Strategy	ent Strategy		ent Strategy					e printout reflecting revenue generated	2. System printout/Vote printout reflecting revenue generated attached		
To improve collection of income due from consumer debtors annually.	Implementation of Revenue Enhancement Strategy	% collection of revenue on motor vehicle roadworthy, registration and licenses,	100% collection of revenue on motor vehicle roadworthy registration and licenses	OPEX	100% collection of revenue on motor vehicle roadworthy registration and licenses	100% collection of revenue on motor vehicle roadworthy registration and licenses	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made	1. System printout to reflect revenue generated attached 2. Natis system printout reflecting request/applications made attached.	Director: Community Services	41

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure collection of income due from consumer by 2027		% collection of revenue on learners and drivers' licenses	100% collection of revenue on learners and drivers' licenses	OPEX	100% collection of revenue on learners and drivers' licenses	100% collection of revenue on learners and drivers' licenses	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made.	1. System printout to reflect revenue generated attached 2. Natis system printout reflecting request/applications made attached.	Director: Community Services	42
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% Collection on roadworthy testing station	100% Collection on roadworthy testing station	OPEX	100% Collection on roadworthy testing station	100% Collection on roadworthy testing station	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/applications made	1. System printout to reflect revenue generated attached 2. Natis system printout reflecting request/applications made	Director: Community Services	43

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure collection of income due from consumer by 2027	Implementation of Revenue Enhancement Strategy	% Collection of revenue from Municipal Forest activities	100% Collection of revenue from Municipal Forest activities	OPEX	N/A	N/A	Target not Applicable	N/A	N/A	N/A	request/applications made attached	Director: Community Services	44
		% collection of revenue on cemetery management	100% collection of revenue on cemetery management	OPEX	100% collection of revenue on cemetery management	100% collection of revenue on cemetery management	Target met	N/A	N/A	1. System printout to reflect revenue generated 2. Synopsis system printout reflecting request/applications made.	1. System printout to reflect revenue generated attached 2. Synopsis system printout reflecting request/applications made attached	Director: Community Services	45

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
"To ensure effective, compliant and credible financial planning, management and reporting by 2027.	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month.	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Opex	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month and submitted	3 Financial reports (Sec 71 reports 10 working days), 1Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month and submitted	Target met	N/A	N/A	"1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/ac knowledge of receipt"	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt"	Chief financial officer	46
	Preparation and submission of credible and GRAP compliant annual	Date on which GRAP compliant annual financial statements	GRAP compliant annual financial statements prepared and	Opex	GRAP compliant annual financial statements prepared and	GRAP compliant annual financial statements prepared and submitted to	Target met	N/A	N/A	GRAP Compliant AFS and proof of submission to AG and Treasury	GRAP Compliant AFS and proof of submission to AG	Chief Financial Officer	47

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	financial statements	prepared and submitted to the Auditor-General	submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021		submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2021	the Auditor-General and Treasury (Provincial) submitted				(Provincial and National)	and Treasury (Provincial and National) attached		
"To ensure effective, compliant and credible financial planning, management and reporting by 2027."	Financial Viability as expressed by ratios.	"% Cost coverage (B+C)÷D represents all available cash at a particular time C represents investments	To maintain a cost average ratio of 0,1% by June 2024	Opex	"Maintain 0.1% Cost coverage ratio (B+C)÷D B represents all available cash at a particular time C represents	Maintain 0.77% Cost coverage ratio (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure".	Target met	N/A	N/A	1. Bank statement of investments signed by CFO 2. Register of investments signed by CFO 3. Monthly operating expenditure report	1. Bank statement 2. Register of investments signed by CFO attached	Chief Financial Officer	48

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	Coordinate and develop Amahlathi municipality's budget in line with development imperatives in the IDP.	D represents monthly fixed operating expenditure			investments D represents monthly fixed operating expenditure					signed by CFO 4. Quarterly report signed by CFO"			
		2024/2025 budget prepared and submitted to council for approval on by 31st May each year.	22024/2025 budget prepared and submitted to council for approval by 31st May 2024	OPEX	Communicate with the departments the guide for the budget process.	Communicate with the departments the guide for the budget process. submitted	Target not met	N/A	N/A	1. Letter to the departments giving guide on budget parameters 2. Proof of submission/acknowledgment of receipt	1. Letter to the departments giving guide on budget parameters 2. Proof of submission/acknowledgment of receipt	Chief Financial Officer	49

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
"To strengthen democracy through improved public participation.	Public Participation Action Plan	% Implementation of Public Participation Action Plan	100% Implementation of Public Participation Action Plan	OPEX	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter such as (IDP Rep forum, Civic Education, Ward Committee, annual public hearing, war room, needs analysis	Target met	N/A	N/A	Action Plan signed Report by HOD	Action Plan attached. Signed report attached.	Municipal Manager	50
						1 Quarter petition Management status report (1 st quarter petitions) submitted to Council on the 14 December 2023 submitted.	Target met	N/A	N/A	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates.	1. Quarterly petition status report signed by Hod attached 2. Proof of submission on to Council attached	Municipal Manager	51

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To capacitate Satellite offices as one stop shops for service delivery by 2027.	Implementation of Annual program of action for Satellite offices	% Implementation of Annual Program of Action for Satellite Offices	100% Implementation of Annual Program of Action for Satellite Offices (Cathcart and Keiskammahoek)	OPEX	25% Implementation of Annual Program of Action for Satellite Offices (Cathcart and Keiskammahoek)	80% Implementation of Annual Program of Action for Satellite Offices (Cathcart and Keiskammahoek)	Target met	N/A	N/A	1. Annual Program Action plan 2. Signed Report	1. Annual Program Action plan submitted 2. Signed Report attached.	Municipal manager	52
								3. Register of received and acknowledged petitions with dates submitted.					

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	Strengthening council oversight and mechanism relating to governance processes, risks management and internal controls	No. of IGR meetings Convened.	4 IGR meetings Convened	Opex	1 IGR meeting Convened	1 IGR meeting Convened on the 05 December 2023 & action issues submitted.	Target met	N/A	N/A	1. Signed Report 2. Attendance register	1. Action issues submitted 2. Attendance register (screenshots attached)	Municipal Manager	53
"To ensure a clean administration by 2027.		No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting.	Opex	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting submitted.	Target met	N/A	N/A	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1. Risk management quarterly status report signed-off by HOD attached 2. Proof of	ALL HODS	54

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
											submitted on to Internal Audit attached.		
		% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2021/2022 risk-based internal audit plan	Opex	80% implementation of internal audit assignments scheduled for the 1 st quarter	86% implementation of internal audit assignments scheduled for the 2 nd quarter submitted	Target met	N/A	N/A	1. IA reports by IA manager 2. Quarterly progress report signed by IA manager 3. Signed AC minutes.	1. IA reports by IA manager attached 2. Quarterly progress report signed by IA manager attached 3. Signed AC minutes attached	Municipal Manager	55
		No. of Anti-corruption and Fraud programmes	2 Anti-corruption and Fraud programmes	Opex	N/A	N/A	Target not applicable for the quarter.	N/A	N/A	1. Anti-corruption and fraud status report signed-off and dated	1. Anti-corruption and fraud status report	Municipal Manager	56

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		conducted per annum.	conducted per annum				Target met			by MM/IA 2. Approved implementation plan 3. Signed attendance register.	signed-off and dated by MM/IA attached 2. Approved implementation plan attached 3. Signed attendance register attached.		
		No. of reports submitted to the Audit Committee regarding implementation of AC.	4 reports submitted to the Audit Committee regarding implementation of AC resolutions.	Opex	1 report submitted to the Audit Committee regarding implementation of AC resolutions.	1 report submitted to the Audit Committee regarding implementation of AC resolutions held on the 25 th of July 2023 submitted.	Target met	N/A	N/A	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of	1. Signed quarterly reports on the implementation of AC resolutions with progress on implementation 2. Proof of	Municipal Manager	57

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Ensure effective & efficient resolution of legal matters.	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	Opex	100% Implementation of compliance plan	Compliance plan and compliance register submitted	Target met	N/A	N/A	1. Compliance plan implementation of compliance plan 2. Report on compliance plan	1. Compliance plan submitted 2. Report on implementation of compliance plan	Municipal Manager	58
						1 report on legal matters and their status with financial implications	Target met	N/A	N/A	1. Signed legal report by Legal Manager and MM 2. Signed legal report by Legal Manager	Municipal Manager	59	

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.	
		financial implications submitted to council	implications and legal opinion		implications	during the 2 ND quarter submitted.					and MM attached			
To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability, HIV and AIDS by 2027	Development and Implementation of Strategy on Special Programmes	% Implementation of annual special programmes action plan	100% implementation of special programmes action plan	Opex	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter.	Target met	Variance report not submitted	Variance report not submitted	1. Quarterly report signed by Hod 2. Action plan submitted	1. Quarterly report signed by Hod submitted 2. Action plan submitted and attached	Municipal Manager	60	
To ensure proactive and effective communication	Development and Implementation of an effective communications policy	% Implementation of Communications Program of Action	100% implementation of Communications Program of Action	Opex	100% implementation of activities scheduled for the quarter.	100% implementation of activities scheduled for the quarter such as (Audio visuals, media statement, Mayor's	Target met	N/A	N/A	N/A	Signed report by HOD Signed Communications program of action.	Signed report by HOD attached Signed Communications program of action attached.	Municipal Manager	61

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
Strengthening Amahlathi ICT systems and networks for future generations by 2027	Improve ment of ICT infrastructure for efficiency and data recovery	% information for municipal users backed up	80% information for municipal users backed up	Opex	80% information for municipal users backed up	85.3% information for municipal users backed up message on 16 days of activism, IDP roadshows on priority needs analysis, Mayor's message on world AIDS day & Publicising annual report roadshows	Target met	N/A	N/A	System generated Back-up report/weekly/monthly signed by Hod	System generated Back-up report/weekly/monthly signed by Hod attached.	Director Corporate Services	62
To ensure compliant, effective and efficient customer	Modernise the telephone system for customer	Turnaround time to attend to logged	5 working hours to attend to logged	Opex	5 working hours to attend to logged	1:27 min working hours to attend to logged faults users.	Target met	N/A	N/A	1. ICT register	1. ICT register attached	Director Corporate Services	63

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management by 2027 and beyond.	care and productivity improvement	faults by users	faults users		faults users.								
	Implementation and monitoring of controls to ensure security of information and business continuity	% ICT systems implemented with itemised usage and expenditure reports	100% ICT systems implemented with itemised usage and expenditure reports.	Opex	Reviewed ICT Strategy	Reviewed ICT Strategy submitted	Target met	N/A	N/A	Draft reviewed ICT Strategy	Draft reviewed ICT Strategy attached.	Director Corporate Services	64
To ensure business continuity in the event of a disaster by 2022 and beyond	Implementation and monitoring of controls to ensure security of information and business continuity.	Daily backups done on financial system, Payroll and HR system.	Daily backups done on financial system, Payroll and HR system.	Opex	95% of reported system related queries resolved.	100% of reported system related queries resolved submitted	Target met	N/A	N/A	1. Quarterly Report signed by Hod 2. Register of logged and resolved faults with dates and times.	1. Quarterly Report signed by Hod attached 2. Register of logged and resolved faults with dates	Chief Financial Officer	65

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
											and times attached		
To ensure business continuity in the event of a disaster by 2022 and beyond	Implementation and monitoring of controls to ensure security of information and business continuity.	Daily backups done on financial system, Payroll and HR system.	Daily backups done on financial system, Payroll and HR system.	Daily backups done on financial system, Payroll and HR system.	OPEX	Report on Daily backups done on financial system, Payroll and HR system submitted.	Target met	N/A	N/A	1. Quarter report signed by CFO 2. System report of backups performed.	1. Quarter report signed by CFO 2. System report of backups performed. d. attached	Chief Financial Officer	66
KPA: 4 LOCAL ECONOMIC DEVELOPMENT													
To improve implementation of the government intervention programme to eliminate poverty by 2027.	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce	No. of work Opportunities created through Community and Youth Development Programme (CYDP)	345 Work Opportunities created through Community and Youth Development	OPEX	100 Work Opportunities Created	7 Work Opportunities Created	Target not met	During the 1 st Quarter, we have created 170 work opportunities created. 60 work	The target will be amended during mid-term SDBIP adjustment	*1. Quarterly report signed by Hod. 2. Signed Contracts of employment	Variance report attached.	Director:	67

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	skills and temporal local jobs created during the roll out of capital projects.		Programmes (CYDP)					opportunities are created under KPI 69 which needs to be incorporated to this KPI because this is duplication of targets					
	Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of Subcontract agreements signed by the main contractor and sub-contractor.	4 Subcontract agreements signed by the main contractor and sub-contractor.	OPEX	1 SMME subcontracted.	1 SMME subcontracted	Target met	N/A	N/A	1, Subcontract agreement signed by the main contractor and sub-contractor 2. Quarterly progress and expenditure report	1, Subcontract agreement signed by the main contractor and sub-contractor 2. Quarterly progress and expenditure report	Director: Engineering Services	68

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
										reflecting performance of the SMME signed by HoD.	progress and expenditure report reflecting performance of the SMME signed by HoD.		
	Temporary local jobs created during the roll out Capital Projects	No of Temporary local jobs created.	100 of Temporary local jobs created.	OPEX	50 of Temporary local jobs created.	60 of Temporary local jobs created in Quarter 2.	Target met	N/A	N/A	"1. Quarterly report signed by HoD 2. Payment sheets 3. Expenditure Report	"1. Quarterly report signed by HoD 2. Payment sheets 3. Expenditure Report	Director: Engineering Services	69
To ensure holistic and economic	Support and developme	% of Amahlathi procureme	30% of Amahlathi procureme	OPEX	30% of Amahlathi procureme	6% of Amahlathi procurement	Target met	It was difficult to appoint	Ensure end user departments	1. Expenditure report (total)	Quarterly report	Chief Financial Officer	70

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
growth and development by 2027	nt of SMMEs around Amahlathi Local Municipality	nt expenditure should benefit SMMEs	nt expenditure should benefit SMMEs (Average % of the 4 quarters)		nt expenditure should benefit SMMEs.	expenditure should benefit SMMEs		as the bidders did not meet the terms of reference . Projects for the quarter will be re-advertised	do proper research on the terms of reference for the project.	SMMEs exp/total procurement t exp X100) 2. Register of total SMME beneficiaries 3. Proof of locality of each SMME 4. Quarterly report signed by Hod	signed by HOD.		
		No of SMMEs supported through various Programmes.	40 SMMEs supported through various Programmes.	OPEX	10 SMMEs supported through various Programmes.	36 SMMEs supported through various Programmes submitted	Target met	N/A	N/A	*1. Quarterly report signed by HOD. 2. Register of supported SMMEs"	*1. Quarterly report signed by HOD. 2. Register of supported SMMEs" Attached	Director: Development & planning	71

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		% of business trading permits	70 %of business with trading permits	Opex	Business licence awareness programme	Business licence awareness programme conducted on the 13-17 th November 2023 at Mlungisi	Target met	N/A	N/A	1. Quarterly report signed by HOD 2. List of businesses	"1. Quarterly report signed by HOD. 2. List of businesses with Permits" attached	Director: Development and Planning	72
		No. of recycling initiatives undertaken	02 recycling initiatives undertaken.	OPEX	N/A	01 recycling initiatives undertaken. Cathcart Municipal Hall- 11/10/2023	Target met	N/A	N/A	N/A	N/A	Director: Community Services	73
	Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed	4 reports on implementation of signed	OPEX	1 report on implementation of signed	1 report on implementation of twinning agreements	Target met	N/A	N/A	1. Report signed by HOD	1. Report signed by HOD attached	Director: Development and Planning	74

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MISCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		twinning agreements with strategic institutions	twinning agreements with strategic institutions		twinning agreements with strategic institutions	with strategic institutions							
Promotion of Tourism through identification of Tourist areas.	Finalise the tourism Infrastructure Improve the Process Plan	No of funding proposal for tourism access infrastructure Improve Plans submitted to suitable funders.	4 Funding proposal for tourism access infrastructure Improve Plans submitted to suitable funders.	Opex	1 Funding proposal for tourism access infrastructure Improve submitted to suitable funders.	1 Funding proposal for tourism access infrastructure submitted to suitable funders submitted National Heritage Council for fencing of Building Mgwali Cultural Village.	Target met	N/A	N/A	1. Copy of the funding proposal 2. Proof of submission	1. Copy of the funding proposal 2. Proof of submission Attached	Director: Development and Planning	75
		No. of tourist attractions promoted.	8 tourist attractions promoted.	Opex	2 tourist attractions promoted.	2 tourist attractions promoted.	Target met	N/A	N/A	1. Data collected and packaging	1. Data collected and packaging	Director: Development and Planning	76

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
						Submitted (Mgwali Presbyterian church and Mgwali Cultural Village) profiled and uploaded on website.				of tourist site to be promoted 2. Screenshot of website	g of tourist site to be promoted 2. Screenshot of website Attached		
		No. of trainings conducted for LTOs and CTOs	3 support interventions for LTOs and CTOs	Opex	1 support interventions for LTOs and CTOs	1 support interventions for LTOs and CTOs (promotion of Cathcart as a destination of choice)	Target met	N/A	N/A	1.Signed quarterly report by HOD	*1.Signed quarterly report by HOD. *Attached	Director: Development and Planning	77
To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers.	No. of farmers supported with capacity building.	40 farmers to be supported with capacity building.	Opex	Training of 10 farmers.	13 farmers trained	Target met	N/A	N/A	1. Quarter report signed by Hod 2. Signed attendance register	1. Quarter report signed by Hod 2. Signed attendance register *Attached	Director: Development and Planning	78

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
To ensure value-maximization of the forestry natural resource in line with local economic development by 2027.	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Opex	2 support interventions on timber cooperative	2 support interventions on timber cooperative for Amahlathi Wethu Secondary Cooperatives by DRDAR and Department of Forestry and Fisheries.	Target met	N/A	N/A	Signed needs analysis report by HOD.	Signed needs analysis report by HOD. Attached	Director: Development and Planning	79
To ensure development of the economic infrastructure required to enable increased economic growth	Source funding for a catalytic project	No. of funding applications submitted.	4 funding applications submitted.	Opex	1 funding applications submitted.	1 funding applications submitted to ASPIRE for Hawker Stalls at Keiskammahok and Cathcart.	Target met	N/A	N/A	1. Signed quarterly report by HOD 2. Copy of funding application submission to funder	1. Signed quarterly report by HOD 2. Copy of funding application 3. proof of submission on to	Director: Development and Planning	80

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
											funder attached.		
	Develop a 10 to 20 yr. Economic Growth and Development Strategy	Develop Economic Development and Growth Strategy submitted to Council for approval by May 2024	Developed Economic Development and Growth Strategy submitted to Council for approval by May 2024	Opex	Draft LED Strategy submitted to Management Committee	Draft LED Strategy submitted to Management Committee	Target not met	Municipality relies on COGTA on the review of LED Strategy hence the Draft LED Strategy was not submitted to the Management Committee as per the SDBIP	Municipality will revise the target on SDBIP, advertised and appoint a service provider to review the LED Strategy on behalf of the municipality	1. Draft LED Strategy 2. Proof of Submission to MANCO"	Variance report attached.	Director: Development and Planning	81
To building resilient smart towns	Implementation Master & Precinct	No. of Economic Development	2 Economic Development	Opex	1 Economic Development	Developed Statistical Overview	Target not met	Information submitted was not	Target deferred to 3rd quarter.	1. Quarterly Report	Statistical Overview	Municipal Manager	82

STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Plans for the 4 towns	Programs Implemented	Programs Implemented.		Program Implemented.			sufficient and the latest official statistics was released early October by STATSSA					
KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	Implementation of the approved organisational structure.	% Implementation of Re-Engineered and Council Approved Organogram	100% Implementation of the Re-Engineered and Council Approved Organogram	Opex	25% - completion of Job Descriptions and Evaluation by DJEC	28% - Implementation of the Change Management sessions	Target not met	The JDS were submitted to the District Job evaluation committee and could not be sent to the PAC due to	Target differed to 4 th quarter.	1. Signed quarterly report by HOD	25% - Implementation of the Change Management sessions attached.	Director: Corporate Services	83

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No of implemented programmes per Human Resource Strategy implementation plans.	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Target met	N/A	N/A	1. Quarterly Report 2. Attendance registers	1. Quarterly Report attached 2. Attendance registers attached.	Director: Corporate Services	84
							Not Met	outstanding Cognitive recommendation on the organogram.					

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan.	4 EAP programmes implemented per approved plan (Cancer awareness, World Aids Day, Sexual health and TB awareness Candlelightless and	Opex	1 EAP programme implemented per approved plan (World Aids Day)	1 EAP programme implemented per approved plan (World Aids Day) on 1 st December 2023	Target met	N/A	N/A	*1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod"	*1. Approved EAP plan attached 2. Signed attendance register attached 3. Dated photos 4. Quarterly report signed by Hod"	Director: Corporate Services	85
		No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	Opex	1 Report on health and productivity of the municipality	1 Report on health and productivity of the municipality submitted	Target met	N/A	N/A	1. Quarterly report signed by Hod	1. Quarterly report signed by Hod attached	Director: Corporate Services	86

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets.	4 quarterly reports prepared on compliance with EEP annual targets.	Opex	1 quarterly report prepared on compliance with EEP targets.	1 quarterly report prepared on compliance with EEP targets submitted.	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Copy of adverts attached 3. Relevant evidence supporting report 4. EEP plan	1. Quarterly report signed by Hod attached 2. Copy of adverts attached 3. Relevant evidence supporting report attached 4. EEP plan attached	Director: Corporate Services	87
Promote sound Labour Relations for a conducive work environment through education and legislative compliance.	Local Labour Form (LLF) meetings and Labour Relations information sessions held.	No of LLF meetings	4 LLF meetings	Opex	1 LLF meeting held.	1 LLF meeting held on (13/12/2023)	Target met	N/A	N/A	1. Agenda of the LLF of the meeting. 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LLF attached 2. Minutes of the meeting.	Director: Corporate Services	88

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No of LR information sessions / training held.	4 LR information sessions / training held.	Opex	1 LR information sessions / training held.	1 LR information sessions / training held. On 07/12/2023	Target met	N/A	N/A	1. Agenda of the LR 2. Minutes of the meeting. 3. Signed attendance registers	1. Agenda of the LR attached 2. Minutes of the meeting. attached 3. Signed attendance registers	Director Corporate Services	89
	Develop and implement a blended learning and	No of trainings organized for employees.	4 trainings organized for employees.	Opex	1 training organized for employees.	3 training organized for employees. (LLF 14/11/2023)	Target met	N/A	N/A	1. Training quarterly reports signed by Hod 2. Signed	1. Training quarterly reports signed by Hod	Director Corporate Services	90

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
	development programme strategy					Microsoft 365 -21/11/2023) Initiation Awareness Masihlangane 13/11/2023)				attendance registers 3. Annual Plan	attached 2. Signed attendance registers attached 3. Annual Plan attached		
Efficient and economical utilization of council resources	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	4 Reports on implementation of the Vehicle Pound and Municipal Mechanical Workshop	Opex	1 report on Draft Funding Proposal developed and submitted to Budget Task Team	1 report on Draft Funding Proposal developed and submitted to Budget Task Team	Target met	N/A	N/A	"1. Report on implementation of vehicle pound and Municipal Mechanical Workshop 2. Signed Copy Draft Funding Proposal signed 3. Proof of	"1. Report on implementation of vehicle pound and Municipal Mechanical Workshop attached. 2. Signed Copy Draft Funding	Director: Corporate Services	91

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE (ACHIEVEMENT)	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management	Opex	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management	1 report on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. Daily Trip Authority verification report 3. Tracker report 4. Expenditure report	1. Quarterly report signed by Hod attached 2. Daily Trip Authority verification report attached 3. Tracker report attached 4.	Director: Corporate Services	92

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/Achievement	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		ent committee	ent committee		ent committee						Expenditure report attached		
To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data.	% implementation of the file plan for all active and archived documents	40% implementation of the file plan for all active and archived documents	Opex	20% implementation of the file plan for all active and archived documents	20% implementation of the file plan for all active and archived documents	Target met	N/A	N/A	1. Quarterly report signed by Hod 2. File Plan attached.	1. Quarterly report signed by Hod attached 2. File Plan attached.	Director Corporate Services	93
To optimize and improve data security by 2027.	Implementation of digital Transformation Strategy	% utilisation of domain emails by Staff	100% utilisation of domain emails by Staff	Opex	100% allocation of domain emails to Staff	Could not determine 100% (only provided with list of people with Microsoft 365 not of all employees to enable measure.	Target not met	Variance Report be submitted	Variance Report be submitted	1. Signed report from HoD 2. List of all Staff and Cllr with amahlathi.gov.za email addresses.	1. Signed report from HoD attached 2. List of all Staff and Cllr with amahlathi.gov.za email address	Director Corporate Services	95

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
							Target not met				Attached		
		Installation of Wifi in the municipal buildings	100% Installation of Wifi in all Municipal Office Buildings	OPEX	50% Installation of Wifi in identified Municipal Office Buildings	70% Installation of Wi-Fi in identified Municipal Office Buildings	Target met	N/A	N/A	1. Signed report from HoD 2. Pictures of installed Wi-Fi nodes 3. Report with connectivity success ratio	1. Signed report from HoD attached 2. Pictures of installed Wi-Fi nodes attached 3. Report with connectivity success ratio attached.	Director Corporate Services	96
To develop and implement effective and compliant frameworks to	Integrated Planning and Development	Date on which the 2024/25 IDP is submitted	2024/25 IDP submitted to Council for	OPEX	Develop a situation Analysis.	2023/2024 Situational analysis submitted	Target met	N/A	N/A	1. Situation analysis report signed-off and by Hod	1. Situation analysis report signed-	Municipal Manager	97

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
improve planning and performance management by 2022		to Council for approval.	approval approved by Council on 31st May 2024							2. Signed attendance registers.	off and by Hod 2. Signed attendance registers attached.		
	Create high performance throughout the organisation	No. of days by which the 2024/25 SDBIP is submitted to the mayor for approval.	2024/25 SDBIP submitted to the mayor for approval by the 28th day after approval of the budget.	OPEX	N/A	N/A	Target not applicable for the quarter	N/A	N/A	N/A	N/A	Municipal Manager	98
		Date on which departmental quarterly reports with evidence files submitted	Departmental quarterly reports with evidence files submitted	Opex	Departmental quarterly reports with evidence files submitted	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days	Target met	Non	Non	1. Proof of Submission to IDP/PMS 2. Report signed by HOD indicating overall	1. Proof of Submission to IDP/PMS 2. Report signed by HOD	ALL HODs	99

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
		to IDP/PMS Unit	to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter.		to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter.	of the next month after the end of each Quarter (08 January 2024)				performance. 3. POE file	indicating overall performance. 3. POE file		
		No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Opex	1 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Quarterly individual performance reviews coordinated by each HOD (Task grade 12 and upwards) reports submitted	Target met	N/A	N/A	1. Performance review report signed by Hod attached 2. Signed attendance registers for performance evaluations 4.	1. Performance review report signed by Hod attached 2. Signed attendance registers attached 3. Invitation	ALL HODS	100

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STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
										Certificate of assurances	for performance evaluations attached 4. Certificate of assurances attached.		
		No. of quarterly organisational performance reports submitted to Council.	4 quarterly organisational performance reported submitted to Council.	Opex	1 quarterly performance assessment report (Q1 2023/24) submitted to Council.	1 quarterly performance assessment report (Q1 2023/24) submitted to Council on the 26 th of October 2023	Target met	N/A	N/A	1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1. Performance assessment report signed by Hod attached 2. Council agenda/Council Minutes/council resolution	Municipal Manager	101

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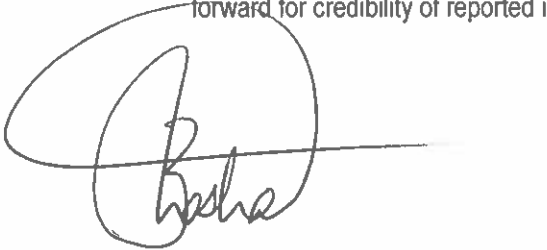
STRATEGIC OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	MSCOA BUDGET	Q2 TARGET	ACTUAL PERFORMANCE/ACHIEVEMENT	CONCLUSION (TARGET MET OR NOT MET)	REASONS FOR DEVIATION	CORRECTIVE MEASURE	EXPECTED EVIDENCE	ATTACHED EVIDENCE	CUSTODIAN	KPI NO.
											n attached.		

F. CONCLUSION

The overall score for the institution is **87.63%** for the second quarter 2023/24 which is **4.84%** decrease when compared to 1st quarter performance of **92.47%**. The report and evidence were submitted to Internal Audit for review.

G. HIGHLIGHTS

- Omission of KPI 94 on the SDBIP which made the municipality seems to have 101 targets whereas its 100 targets set for 2023/24 financial year, will be corrected during the mid-year assessment.
- Lack of tools of trade
- Concern regarding the calculation of total number of SMMEs and Farmers supported with capacity building has been identified and communicated with the department as it needs to be rectified going forward for credibility of reported information.



DR Z. SHASHA
(MUNICIPAL MANAGER)

24/01/2024

DATE

