

MANDENI LOCAL MUNICIPALITY



MID-YEAR PERFORMANCE REPORT FOR 2021/22 FINANCIAL YEAR DECEMBER 2021

MANDENI LOCAL MUNICIPALITY	
CONTENT	PAGE
1. Introduction	3
2. Purpose	3
3. Background	4
3.1 Strategies alignment	4-7
4. Progress Regarding 2020/2021 Annual Report	8
5. 2021/2022 Organisational scorecard / Top Layer SDBIP	9
5.1 Basic Service Delivery	9-16
5.2 Good Governance and Public Participation	16-22
5.3 Municipal Viability and Financial Management	22-28
5.4 Local Economic Development	28-31
5.5 Municipal Transformation and Institutional Development	31-35
5.7 Spatial Rational and Environment Management.	35-37
6 Performance Analysis	38
6.1 Mid-Year Performance Analysis 2021/22	38
6:1 Departmental Performance	38
1. Office of the Municipal Manager	38
2. Budget and Treasury Office	39
3. Technical Services and Infrastructure Development	40
4. Community Services and Public Safety	41
5. Corporate Services	42
6. Economic Development Planning and Human Settlement	43
7.Overall Organizational Performance Report Mid-year 2021/22	44
8. Limitation/ Challenges of the report	45
9.Measures to Improve Performance	45

1. INTRODUCTION

The Mandeni Local Municipality is reporting for the Mid-year organizational performance for 2021/2022 financial year ending December 2021, as required through the Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003. In terms of section 72 of the Local Government: Municipal Finance Management Act (ActNo.56 of 2003) the accounting officer of a municipality must by the 25 January of every year must assess the performance of the municipality during the first half of the financial year. In terms of section 51(1), the mayor must report to the council by the 31st of January of the financial year.

It should be noted that this report should be accompanied with the Section 72 Consolidated Mid-Year Budget and Performance Report 2021/22, which will be submitted to council in January for adoption and forwarded to Provincial Treasury and COGTA.

2. PURPOSE

The purpose of this report is to account on the 2021/2022 mid-year organizational performance of Mandeni Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2021/2022. The information of the report concentrates on the performance assessment as contained in the municipality's service delivery and budget implementation plan. The report was compiled using 1st and 2nd quarter performance information received, the Mid-Year Performance is therefore based for the period July 2021 to December 2021.

The Mandeni Local Municipality has thus compiled its Mid Year performance report in line with the above mentioned legislation. The purpose of the report is to outline the achievements of the municipality in the period under review. The report further seeks to outline challenges and remedial actions that have been executed as corrective measures thereto.

The purpose of reporting of this performance report is as follows:

- ✚ To analyze the performance of the municipality for the second quarter
- ✚ To track quarter two progress against the targets set in the attached SDBIPs.
- ✚ This will intern to inform decision making and future goal setting
- ✚ To identify problems regarding performance of municipal programmes with a view to obtain solutions
- ✚ To determine whether the objectives of programme have been met.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year

performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

3: BACKGROUND

This report serves as the mid-year Performance Report for the financial year 2021/2022 ending December 2021. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP and SDBIP. Performance is based on the Departmental Scorecard aligned with the Organisational Scorecard reported as per National Key Performance Areas aligned with Outcomes 9 guiding local government which are linked as follows:

Table: 3.1 Showing NKPA/OUTCOMES 9/STATEGIES ALINGMENT

IDP Ref No.	Strategic Goals	Strategic Objective	Strategies 2020/21
Basic Service Delivery			
BSD 01	Universal access to basic services and infrastructure development by 2030	Improve access to all infrastructure and services	Facilitate access to electricity for all targeted households
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure
BSD 03			Facilitate the reduction of the housing backlog
BSD 04			Provide efficient waste collection and management service to all targeted household
BSD 07	Providing and facilitating access to social services and facilities		Facilitate the provision of new community facilities
Good Governance and Public Participation			
GGPP 01	To foster a culture of community involvement and good governance in the	Ensure participative, transparent and	Ensure the existence and functionality of the public participation structures

GGPP 02	affairs of the municipality	accountable governance	
GGPP 03		Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety
GGPP 04			Design and implement sports, arts and heritage celebration programmes
GGPP 05		Ensure that all legislated Council structures meetings seat.	Improve the public participation processes
GGPP 06		Providing and facilitating access to social services and facilities	Ensure that our people have access to community facilities and services
Municipal Financial Viability and Management			
MFVM 01	To develop a sustainable and efficient municipality based on sound financial management	Ensure a financially viable municipality	Ensure a constant and accurate financial reporting
MFVM 02			Improve the audit opinion.
MFVM 04			Effectively and efficiently manage the expenditure of the municipality.
MFVM 05			Manage and increase the municipal revenue base.
MFVM 06			Ensure that the municipality acquires goods and services in terms of supply chain regulations

MFVM 07			Ensure the IDP aligned to financial planning
LOCAL ECONOMIC DEVELOPMENT			
LED 02		Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Improve the community skills base
LED 03			Ensure the empowerment of youth, women and people living with disabilities
LED 04	Facilitate the creation of job opportunities.		Implement the EPWP programme
LED 06			Unlock the agricultural potential
LED 07			Facilitate SMME development
LED 08			Promote Mandeni to be a tourist destination
LED 09			Strategic planning for Local economic development
Municipal Transformation and Institutional Development			
MTID 01		Creating a conducive working environment	Maintain and improve the municipal policies
MTID 02	Provision of effective, efficient, transparent and accountable leadership		Ensure effective and efficient human resource development

MTID 03			
MTID 04			Improve performance
MTID 05			Improve information technology and document management systems
MTID 06			Maintain and improve municipal buildings and assets
Spatial Rational Environmental Management/ Cross-Cutting Measures			
SREM 01	Promoting and facilitating environmental protection and sustainable spatial planning	Realise a completely protected environment facilitate a creation of a disaster ready community	Improve community awareness on environmental protection
SREM 03			Develop and adopt the disaster management plan
SREM 04		Ensure an integrated and aligned development planning	Implement SDF
SREM 05			Ensure existence of the municipal land use guidelines.



4. PROGRESS REGARDING THE 2021/2022 DRAFT ANNUAL REPORT

The Mandeni Municipality is planning to conduct a strategic session to review its organisational structure ensuring linkages between the Integrated development Plan (IDP), Budget and PMS as the key in addressing all the challenges relating to alignment, to easily measure, review, evaluate, and report certain areas hindering service delivery.

The audit of the 2020/2021 financial year included findings of matters that required urgent attention there were few finding under finance section where the management developed the action plan, in order to overcome those challenges identified by Auditor General, in Performance Management System there were no findings raised by Auditor General. The other progress in the Draft Annual Report for 2020/21 financial year is that various component such as audited PMS, Audit and Performance Audit Committee Report, Auditor Report, and Annual Financial Statements are already included. The draft Annual Report was presented to EXCO retreat on the 18th of January 2022

The Draft Annual Report 2020/21 will be tabled to Council on the 25th of January 2022;

The following table shows the progress and way forward of the 2021/22 Annual Report.

	KEY MILESTONE- MANDENI 2020/21 ANNUAL REPORT	TIMEFRAME	
1	Draft Annual Financial Statements (A.F.S.) in terms of Sec 126 (1) of MFMA and Annual Performance Report (A.P.R.) in terms Sec 46 of MSA submitted to A.G	August 2021	√
2	Draft unaudited Annual Report (A.R.) submitted to Audit Committee (A.C.)	August 2022	√
3	Draft unaudited Annual Report (A.R.) tabled to council	January 2022	√
4	Auditor General (A.G.) audits the A.R. and submitted findings to the Accounting Officer (A.O.)	December/January 2021/22	√
5	Annual Report to be tabled to Council	January 2022	√
6	Public Hearing Meeting	January 2022	
7	Oversight meeting to present the Annual Report	February 2022	
8	Submit to Council Annual Report for consideration and adoption of the Oversight Report	March 2022	
9	Advertise the Oversight Report	April 2022	
10	Post A.R. on our website	April 2022	

5. 2021/2022 ORGANISATIONAL SCORECARD/ TOP LAYER SDBIP

2021/22 TOP LAYER SDBIP

IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2021/22	Budget	UNIT OF MEASUREMENT	KPI	TARGET	DEPARTMENT
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT								
BSD 01	Universal access to basic services and infrastructure development by 2030	Improve access to all infrastructure and services	Facilitate access to electricity for all targeted households	R1 712 060.08	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Dendethu / Wetane Project - Ward 5 and ready to be energised by 31 March 2022	170	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT
BSD 01				R2 339 816.70	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Khenana Phase 5 Ward 10 and ready to be energised by 31 March 2022	100	
BSD 01				R480 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in eHlanzeni ward 7 and ready to be energised by 30 November 2021	100	

BSD 01				Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Okhovothe Ward 12 and ready to be energised by 30 November 2021	100
BSD 01				Date	Date of fencing of the substation in Mfolozi College Ward 3, by 31 December 2021	30-Sep-21
BSD 02				R2 061 774.14	Date of construction of Nyoni Taxi Route phase 4 G5 layer to be completed by 30 June 2022	30-Jun-22
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure	R7 668 100	Date of construction of Community Hall in Ward 13 to practical completion stage by 31 March 2022	31-Mar-22
BSD 02				R300 000	Date of registration of upgrade and Improvement of Bumbanani Road on MIG system by 31 December 2021	31-Dec-21

BSD 02			R2 371 208.2 0	Date	Date of upgrade of Rural Roads Phase 4(b) - in Ward 6 to practical completion stage by 30 June 2022	30-Jun-22
BSD 02			R2 496 313.0 4	Date	Date of upgrade of Rural Roads Phase 4 (a) - in Ward 11 to practical completion stage by 30 June 2022	30-Jun-22
BSD 02			R1 200 000	Date	Date of Road rehabilitated at Stratton Circle in Ward 3 to practical completion stage by 30 June 2022	30-Jun-22
BSD 02			R1.50 0 000	Date	Date of Road rehabilitated at Richard Circle in Ward 3 to practical completion stage by 30 June 2022	30-Jun-22
BSD 02			R1.30 0 000	Date	Date of Road rehabilitated at Mathews in Ward 3 to practical completion stage by 30 June 2022	30-Jun-22

BSD 02			R2.50 0 000	Date	Date of completion of design report for reinstating of Manono and link road in Ward 12 & 15 in ward 3 by 31 December 2021	31-Dec-21
BSD 02			R800 000	Number	Number of m ² of potholes repaired in Wards 2,3,4,7,10,12,13,14,15 on urban roads by 30 June 2022	2000m ²
BSD 02			R250 000	Number	Number of metres of guard rails to be constructed in Ward 4, 6 and 10 by 30 June 2022	300m
BSD 02			R400 000	Number	Number of metres of kerbs and concrete channel to be constructed in Wards 4,6 and 10 by 30 June 2022	250m
BSD 02			R250 000	Number	Number of headwalls to be constructed in wards 1 by 31 December 2021	10
BSD 02			R1.50 0 000	Number	Number of kilometres of rural gravel roads repaired and maintained in-house in wards 1,2,4,5,6,7,8,9, 10,11,12,16,17,	250 Km

					18 by 30 June 2022	
BSD02			R500 000	Date	Date of construction for Highview Park Stormwater modification in ward 3 in practical completion stage by 31 December 2021	31-Dec-21
BSD02			R400 000	Number	Number of speed humps constructed in wards 2,3,7,10,13, 14 and 15 by 31 December 2021	25
BSD02			R500 000	Date	Date of Installation of 30 road signs and repainting of 15km of road markings to completed in ward 3, 4, 7, 13, 14 and 15 by the 31 March 2022	31-Mar-22
BSD02			R2 000 000	Date	Date of overlaying of top surface at Spar parking area in Ward 3 to practical completion stage by 30 June 2022	30-Jun-22

BSD 03				Number	Number of new RDP houses constructed in Wards 1,8, 10, 11, 12, 16,17 and 18 by 30 June 2022	600	ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS
BSD03				Number	Number of Pre and Post 1994 units transferred in Ward 3,4,7, 10,13,14 and 15 by 30 June 2022	500	
BSD 04			R3 000 610	Number	Number of weekly waste collection in all 18 municipal Wards (261) by 30 June 2022	261	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 04			R3.300 000	Number	Number of m ² of monthly grass-cutting performed in all wards by 30 June 2022	7 100 458 m ²	
BSD 05			R 610 00	Date	Date of establishment of Recycling Program in Ward 16 by 30 June 22	30-Jun-22	COMMUNITY SERVICES AND PUBLIC SAFETY

IDENTI MUNICIPAL

BSD 05				R1.10 0 000	Date	Date of completion of Beautification of Access No.1 in Mandeni by 31 December 2021	31-Dec-21	
BSD 05				R42 000	Date	Date of Arbor Month Celebration in all wards by 30 September 2021	30-Sep-21	
BSD 05				R130 000	Number	Number of monthly clean-up campaign conducted by 30 June 2022	12	
BSD 05					Number	Number of monthly digital environmental Educational awareness campaigns conducted by 30 June 2022	12	
BSD 06	Providing and facilitating access to social services and facilities	Improve access to all infrastructure and services	Facilitate the provision of new community facilities	R1 476 414.12	Date	Date of completion of project documentation stage for the construction of sports field in Hlomendlini in Ward 4 by 30 June 2022	30-Jun-22	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT

BSD 06				R5 000 000	Date	Date of completion of construction for DLTC phase 1 to practical completion stage by 31 December 2021	31-Dec-21	
GOOD GOVERNMENT AND PUBLIC PARTICIPATION								
GGPP 01	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative, transparent and accountable Governance	Improve the public participation processes	R350 000	Number	Number of monthly media slots acquired with the national and local radio stations by 30 June 2022	12	OFFICE OF THE MUNICIPAL MANAGER
GGPP 01				R300 000	Number	Number of quarterly newsletters issued to general public by 30 June 2022	4	
GGPP 01				R26 000	Number	Number of bi-annual disciplinary Board meetings co-ordinated by 30 June 2022	2	
GGPP 01				R100 000	Date	Date of presenting 2020/21 Annual Report to Community by 31 March	31-Mar-22	
GGPP 01				N/A	Number	Number of annual portfolio committee agendas issued as per council rules and orders held by 30 June 2022	50	

GGPP 01				N/A	Number	Number of Council agendas issued as per council rules and orders by 30 June 2022	10	<p>OMM and CORPORATE SERVICES</p> <p>ALL DEPARTMENTS</p> <p>OMM</p> <p>ALL DEPARTMENTS</p> <p>CORPORATE SERVICES</p>
GGPP 01				N/A	Number	Number of Council meetings co-ordinated by 30 June 2022	10	
GGPP 01				R218 500	Number	Number of quarterly Audit and Performance committee meetings co-ordinated by 30 June 2022	4	
GGPP 01				N/A	Number	Number of monthly MANCO meetings held by 30 June 2022	12	
GGPP 01				N/A	Number	Number of monthly Top MANCO meetings held by 30 June 2022	12	
GGPP 01				R14 500	Number	Number of quarterly MPAC meetings co-ordinated by 30 June 2022	4	
GGPP 02				N/A	Number	Number of monthly EXCO meetings co-ordinated by 30 June 2022	12	

GGPP 02				N/A	Number	Number of monthly EXCO agendas issued as per council rules and orders by 30 June 2022	12	CORPORATE SERVICES
GGPP 02				R2.750000	Number	Number of quarterly Ward Committees functionality reports submitted to Council by 30 June 2022	4	OFFICE OF THE MUNICIPAL MANAGER
GGPP 02				N/A	Number	Number of quarterly reports of cluster war-rooms submitted to EXCO by 30 June 2022	4	ALL THE DEPARTMENTS
GGPP 02				N/A	Number	Number of quarterly participations in district IGR meetings attended by 30 June 2022	4	
GGPP 02				N/A	Number	Number of quarterly Reports of Local Aids Council submitted to Council by 30 June 2022	4	OMM
GGPP 03	Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety		R120000	Number	Number of monthly disaster awareness campaigns held in wards 1,2,4,6,7,8,9,11,12, 16,17 and 18 by 30 June 2022 (W	12	COMMUNITY SERVICES

GGPP 03				N/A	Number	Number of bi-annual Road Safety Awareness campaign (festive and Easter) conducted by 30 June 2022	2	
GGPP 03				N/A	Number	Number of bi-monthly road blocks conducted by 30 June 2022	24	
GGPP 03				N/A	Number	Number of seasonal Fire-breaks conducted by 30 June 2022	4	
GGPP 04			Design and implement sports, arts and heritage celebration programmes	N/A	Number	Number of bi-annual sports forums held by 30 June 2022	2	
GGPP 04				R25 000	Number	Number of artist development programme/talent search conducted by 30 June 2022	2	
GGPP 05	Ensure that all legislated Council structures meetings seat.	Improve the public participation processes		N/A	Number	Number of monthly (July to November 2021 and February to June 2022) portfolio committee meetings held by 30 June 2022	10	ALL DEPARTMENTS

GGPP 05			N/A	Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2022	4	CSPSD
GGPP 05			N/A	Number	Number of bi-annual Education forum meetings held by 30 June 2022	2	
GGPP 05			N/A	Number	Number of quarterly Department performance reports submitted by all departments to respective Portfolio Committees by 30 June 2022	20	ALL DEPARTMENTS
GGPP 05			N/A	Date	Date of adoption of the 2021/22 IDP, Budget and PMS Process Plan by 31 August 2021	31-Aug-21	EDPHS and OMM
GGPP 05			R150 000	Date	Date of approval and adoption of the 2022/2023 IDP Council by 31 May 2022	31-May-22	
GGPP 05			R300 000	Date	Date of conducting Strategic Planning for new Councillors and Management by 31 May 2022	31-May-22	

GGPP 05		Aspire to a healthy, safe and crime-free area	Design and implement sports, arts and heritage celebration programmes	R130 000	Date	Date of hosting Annual Heritage Parade and Fashion Design show by 30 September 2021	30-Sep-21	CSPSD
GGPP 06				R150 000	Number	Number of bi-annual digital Mandeni Talent Search Events held by 30 June 2022	2	
GGPP 06	Implementation of risk mitigation strategies specific to the department	Implementation of risk mitigation strategies specific to the department	Improve the audit opinion	N/A	Number	Number of Strategic Risk Mitigation Strategies implemented by all HOD's by 30 June 2022	45	ALL DEPARTMENTS
				N/A	Number	Number of consolidated Quarterly Reports on Implementation of Risk Management Action Plans submitted to Risk Management Committee (from CSPSD, EDPHS, TSID, BTO and CSD) by 30 June 2022	4	OMM
				N/A	Number	Number of quarterly Risk Management Committee meetings coordinated by 30 June 2022	4	OFFICE OF THE MUNICIPAL MANAGER

				N/A	Number	Number of quarterly Progress Reports on Implementation of A.G Action Plan submitted to Council by 30 June 2022	4	OFFICE OF THE MUNICIPAL MANAGER
				N/A	Number	Number of days for management to respond to Internal Audit Unit queries raised by departments 30 June 2022	3 Days	ALL DEPARTMENTS
				N/A	Percentage	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2021	3 Days	ALL DEPARTMENTS

FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

MFV M 01	To develop a sustainable and efficient municipality based on sound financial management	To enhance strategic and leadership accountability	Ensure a constant and accurate financial reporting	N/A	Date	Date of completion of GRAP compliant 2020/21 AFS by 31 August 2021	31-Aug-21	BTO
				R230 000	Date	Date of submission of 2020/21 Annual Financial Statement and Annual Performance Report to Auditor General by 31 August 2021	31-Aug-21	OMM

Ensure the existence of updated finance management strategies	N/A	Number	Number of monthly Section 71 reports compiled and submitted to NT and FPC by 30 June 2022	12	BTO
	N/A	Date	Date of Section 72 report submitted to Council by 25 January 2022	25-Jan-22	
	N/A	Number	Number of quarterly Section 52 reports compiled and submitted to council by 30 June 2022	4	
	R300 000	Date	Date of submission of 2022/23 Mscoa compliant budget to council for adoption by 31 May 2022	31-May-22	
	N/A	Ratio	Ratio of cash and cost coverage sustained quarterly as per norm by 30 June 2022	1:3 (Months)	BUDGET AND TREASURY OFFICE
	1 850 00 (INEP) 4 872 000	Percentage	Percentage of all departmental Conditional Grants capital Budget Spent (FMG, MIG, INEP, Library Grant) by 30 June 2022	100%	TSID, EDPHS, BTO AND CSPS
	37 23 2 00 (MIG) 4 214 000 (Library)				

						All Departments	
			R 322 7 26 454	Percentage	Percentage of operational budget spent by 30 June 2022	100%	BTO
			N/A	Number	Number of monthly status reports on the implementation of the procurement plan submitted to management and FPC by 30 June 2022	12	
			N/A	Number	Number of monthly reports submitted to Manco on the turnaround time to finalise formal tender awards by 30 June 2022	12	

MFV M 02				N/A	Date	Date of submission 2021/22 mid-term AFS to audit committee by 31-March-22	31-Mar-22	BTO	
				N/A	Number	Number of quarterly progress reports on implementation of 2021/22 procurement plans submitted to MANCO by 30 June 2022	4		
				N/A	Number	Amount of quarterly of expenditure on overtime kept within allocated budget by 30 June 2022	R830 000		ALL DEPARTMENTS
				N/A	Date	Date of tabling 2021/22 adjustment budget to council for adoption by 28-Feb-22	28-Feb-22		BTO
MFV M 03			Ensure the existence of updated finance management strategies	N/A	Date	Date of reviewed Budget Related Policies adopted by Council by 31 May 2022	31-May-22		



MFV M 04			Ensure a constant and accurate financial reporting	N/A	Number	Number of quarterly reports on unauthorized, irregular, fruitless and wasteful expenditure (UIFW) registers submitted to FPC, Council and EXCO by 30 June 2022	4	
				N/A	Percentage	Percentage of invoices paid within 30 days from the receipt by creditors by 30 June 2022	95%	
				R600 000	Number	Number of quarterly physical assets verification performed and reconciliation by 30 June 2022	4	
				R160 000	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2022	31-May-22	
MFV M 05			Manage and increase the municipal revenue base.	R500 000	Percentage	Percentage of quarterly revenue collected as billed amount by 30 June 2022	60%	BTO

MFV M 06		Ensure that the municipality acquires goods and services in terms of supply chain regulations	R50 000	Rand	Amount of Revenue collected on services provided by municipal departments by 30 June 2022	R315 300	CSPSD, CORP, EDPHS
			N/A	Date	Date of procurement plans for 2022/23 FY approved by Municipal Manager by 30 June 2022	30-Jun-22	OMM
			N/A	Days	Number of days to finalise procurement processes for tenders within R30 000- R200 000K by 30 June 2022	14 days	
			N/A	Percentage	Percentage of tenders (above 200k) awarded within 90 calendar days from the closing date of receiving tenders by 30 June 2022	100%	BTO
			R200 000	Number	Number of quarterly contract and commitment register update performed and reported to EXCO by 30 June 2022	4	

				N/A	Date	Date of completing draft Departmental Budget estimate document by 31 March 2022	31-Mar-22	TSID
LOCAL ECONOMIC DEVELOPMENT								
LED 01	Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Improve the community skills base	N/A	Number	Number of community members funded to study skills development programmes utilising the LGSETA funds by 30 June 2022	20	CORPORATE SERVICES	
LED2			R450 000	Date	Date of registration bursaries for matriculants and scholarship awards by 31 March 2022	31-Mar-22	COMMUNITY SERVICES	
LED 03			Ensure the empowerment of youth, women and people living with disabilities.	R 2 435 000	Number	Number of EPWP participants on Various EPWP programs (Zimbabwe, Life Guards) recruited and sustained by 30 September 2021	250	COMMUNITY SERVICES
	R300 000	Date		Date of youth SMME Support programmes workshops conducted by 30 June 2022	30-Jun-22			

				R400 000	Number	Number of youthful drivers and education programmes conducted by 30 June 2022	1	
				R110 000	Number	Number of bi-annual programmes to support Youth Council and Ward Youth Forums by 30 June 2022	2	
				R85 000	Date	Date of youth month celebration programmes by 30 June 2022	30-Jun-22	
				R105 000	Date	Date of Annual Youth Summit Workshop held by 30 June 2022	30-Jun-22	
LED 03				N/A	Percentage	Percentage of procurement awarded to designated sectors i.e. youth, women and disabled by 30 June 2022	10%	BTO
LED 04	Facilitate the creation of job opportunities	Facilitate the implementation of the EPWP		BUDGET	Number	Number of jobs created and sustained through construction of RDP housing Capital Projects by 30 June 2022	400	EDPHS

VI MUNICIPAL

				Number	Date of ensuring that project implementation includes employment of local labour as and when projects are implemented by 30 June 2022	30-Jun-22	TSID
			R20 000	Number	Number of Agricultural Project Supported by 30 June 2022	4	EDPHS
			BUDGET	Number	Number of quarterly progress reports on jobs created submitted to EXCO by 30 June 2022	4	OMM
LED 05			R 1.600 000	Number	Number of quarterly reports on implementation of EPWP (CWP, Zibambele, Food for Waste, Life Guards) programs submitted to EXCO by 30 June 2022	4	CSPS
LED 06			R 200 000	Number	Date of ensuring that all qualifying tender specifications provide for subcontracting opportunities	30-Jun-22	TSID

						for emerging local contractors as and when a tender document is being compiled by 30 June 2022		
				N/A	Number	Number of Quarterly Business compliance inspections conducted by 30 June 2022	4	EDPHS
					Date	Date of hosting business Fair by 31 March 2022	31-Mar	
LED 07			Strategic planning for Local Economic Development	R300 000	Number	Number of reports on the implementation of Vuthela LED programme submitted to EXCO by 30 June 2022	4	EDPHS
LED 07				R300 000	Number	Number of SMMEs and Cooperatives supported on Quick Win Programme by 30 June 2022	36	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION								
MTID 01	Provision of effective, efficient, transparent and	Creating a conducive working environment	Maintain and improve the municipal policies	N/A	Date	Date of adopting the reviewed organizational policies by 30 June 2022	30-Jun-22	CORPORATE SERVICES

MTID 02	account table lead ers hip		Ensure effective and efficient human resource manage ment	N/A	Date	Date of adopting the organisational structure aligned to the 2022/23 IDP and Budget by Council by 31 May 2022	31-May-22	OMM and CORPORATE SERVICES	
				N/A	Date	Date of submission of the reviewed employment equity report to department of Labour by 31 January 2022	31-Jan-22		
				R100 000	Numbe r	Number of quarterly local labour forum meetings to be held by 30 June 2022	4		
				N/A	Perce ntage	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2022	100%		CORPORATE SERVICES
				N/A	Numbe r	Number of quarterly health and safety meetings/ trainings conducted by 30 June 2022	4		

				N/A	Number	Number of bi-annual workshops on collective agreements and applicable legislation conducted by 30 June 2022	2	
MTID 03			Ensure effective and efficient human resource development	R150 000	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2022	30-Apr-22	
					Percentage	Percentage of municipal budget actuals spent on implementation of WSP by 30 June 2022	100%	
MTID 04			Improve performance	N/A	Number	Number of monthly progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2022	204	ALL THE DEPARTMENTS
				N/A	Date	Date of submission of managers performance plans to HOD's by 31 August 2021	31-Aug-21	
				N/A	Date	Date of advertising the Top Layer 2020/21 SDBIP 31 July 2021	31-Jul-21	OMM

				N/A	Date	Date of adopting the adjusted scorecards by 28 February 2022	28-Feb-22	
				N/A	Number	Number of Quarterly Organisational PMS Assessment Reports/ Tools submitted to Provincial COGTA and Council by 30 June 2022	4	
				N/A	Number	Number of Performance Agreements for 2021/22 FY signed by 31 July 2021	6	OMM
MTID 05			Improve information technology and document management systems	N/A	Number	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2022	4	OMM, CORPORATE SERVICES
				R300 000	Date	Date of upgrading of Disaster Recovery site by 31 December 2021	31-Dec-21	CORPORATE SERVICES
				R200 000	Date	Date of upgrading the municipal servers by 30 September 2021	30-Sep-21	
MTOD 06			Improve the municipal vehicles, plants and		Number	Number of implementing services to all municipal	18	TECHNICAL SERVICES

			equipment's			plants and equipment by 30 June 2022		
MTOD 06			Improve municipal services and infrastructure		Percentage	100% Completion of construction for guardhouse to practical completion by 30 June 2022	100%	TECHNICAL SERVICES
MTOD 06					Percentage	50% Construction of Workshop extension at Technical Services to 50% construction stage by 30 June 2022	50%	TECHNICAL SERVICES
MTOD 06						Date	Date of the development of the Building and Community Facilities maintenance plan by 28 February 2022	28-Feb-22
				R1 150 000				

SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES

SREM 01	Promoting and facilitating environmental protection and sustain	CBD Regeneration	Creating government precinct with efficient space for public facilities and services	N/A	Percentage	Percentage of building plans less than 500m ² approved within 30 days from date of receipt	100%	
SREM 01		CBD Regeneration		N/A	Percentage	more than 500m ² approved within 60 days from date of receipt	100%	

SREM 03	able spatial planning	Facilitate a creation of a disaster-ready community	Provide a framework for the spatial vision and form of Municipality	N/A	Date	Date of Review and final adoption of Spatial Development Framework by Council by 31 Dec- 2021	30-Sep-21	EDPHS
SREM 03				N/A	Date	Date of adopted Disaster Management Framework by 31 December 2021	31-Dec-21	COMMUNITY SERVICES
SREM 03				N/A	Date	Date of submission of Fire and Emergency Services Section 78 report to Council by 31-Mar-22	31-Mar-22	
SREM 02				Ensure an integrated and aligned development planning	Ensure proper development	300000	Date	
	N/A	Date	Date of preparation and adoption of Estuary Management Plan by Council by 31-Dec-2021			31-Dec-21		
	N/A	Date	Date of review of Integrated Human Settlement Sector Plan by 30 June 2022			30-Jun-22		

					R800 000	Date	Date of preparation and adoption of Mandeni Nodal Development Plan covering Wards 3,10, 17 by Council by30 June 2022	30-Jun-22	
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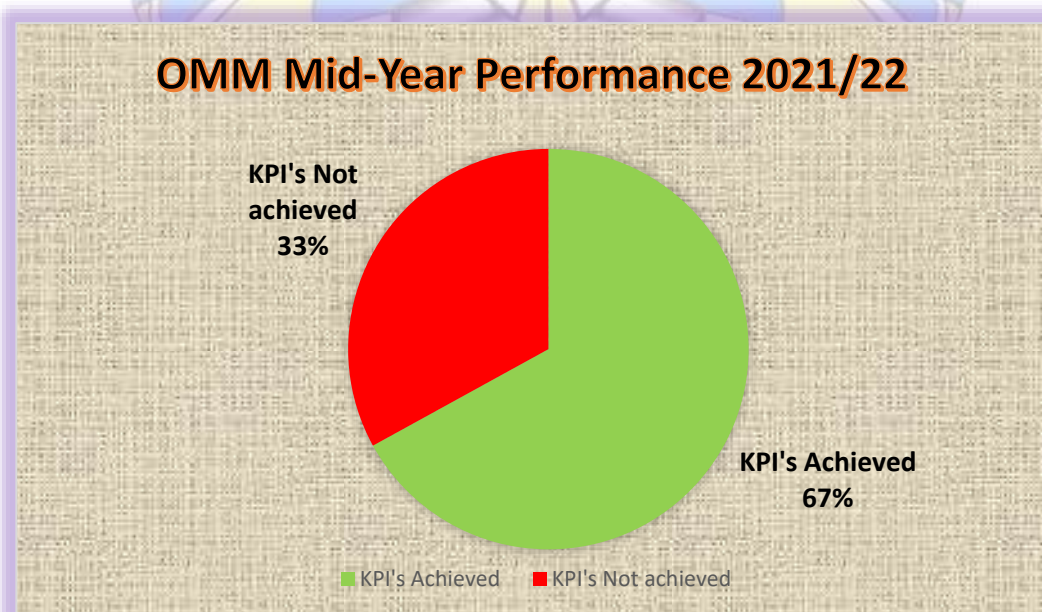
6. PERFORMANCE ANALYSIS

This report is based on information received from each department for the mid-year assessment of performance ending December 2021. This is a high-level report based on scores obtained through a process whereby actual information per National Key Performance Area (NKPA), strategic objective, programme and the aligned Key Performance Indicators. The method to achieve the scoring was based on actual achieved indicators in each department against the planned targets applicable for reporting.

6.1 MID-YEAR PERFORMANCE ANALYSIS 2021/22

1. OFFICE OF THE MUNICIPAL MANAGER

The OMM had a total of 72 Key Performance Indicators (KPI's). 27 KPI's were not applicable during the mid-year. 30 targets were achieved and 15 targets were not achieved. Overall, the OMM achieved 67 % of the set targets during the mid-year.

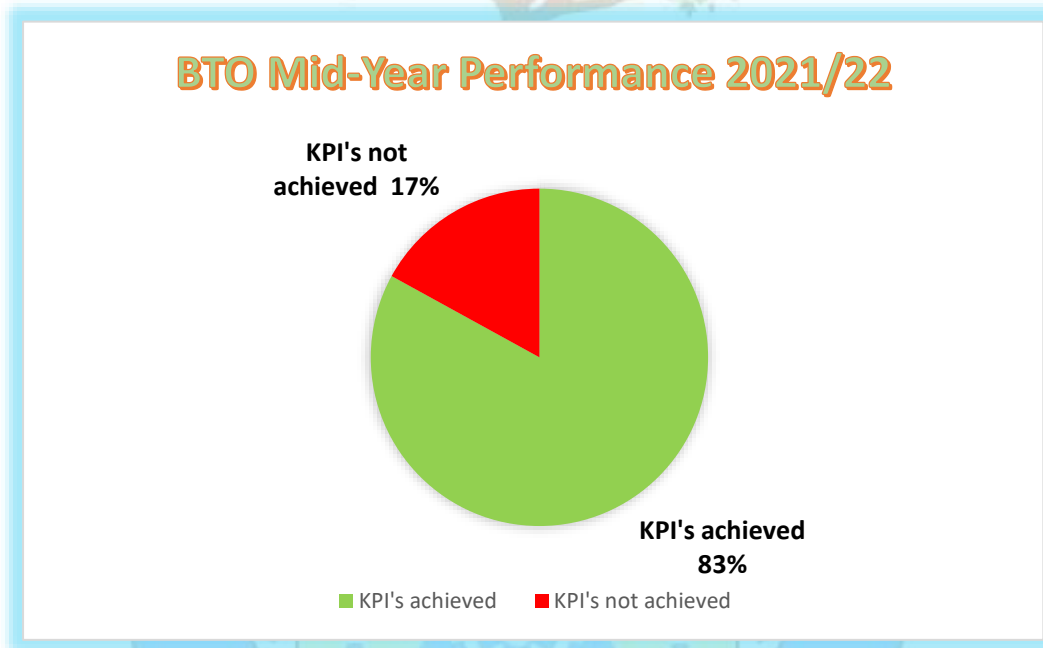


Description	Total	Percentage
Total No. of KPI's:	72	100%
KPI's achieved:	30	67%
KPI's not achieved:	15	33%
KPI's not applicable:	27	-

2. Budget and Treasury Office

The BTO department had 37 KPI's, 8 of which were not applicable during the mid-year. 24 targets were achieved and 8 targets were not achieved.

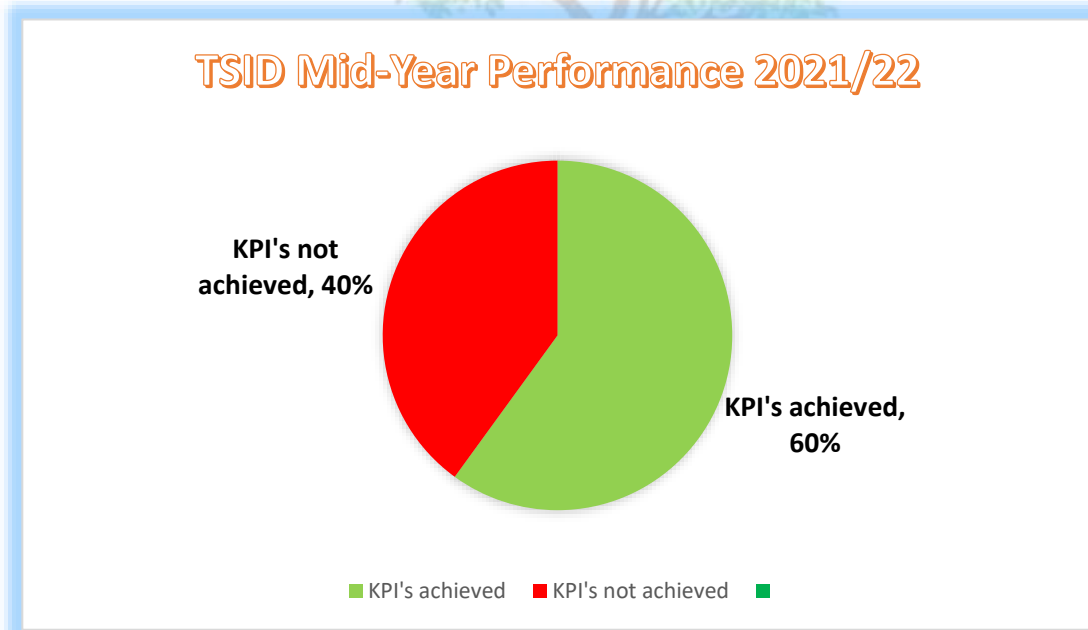
Therefore, the BTO department attained an overall of 83% of the set targets during the mid-year.



Description	Total	Percentage
Total No. of KPI's:	37	100%
KPI's achieved:	25	83%
KPI's not achieved:	5	17%
KPI's not applicable:	8	-

3. Technical Services and Infrastructure Development

The Technical Services and Infrastructure Department had a total of 48 key performance indicators (KPI's). 23 KPI's were not applicable during the mid-term. However, 15 targets were achieved, 10 targets were not achieved. Therefore, the technical services department obtained 60% of their targets overall for during the mid-year.

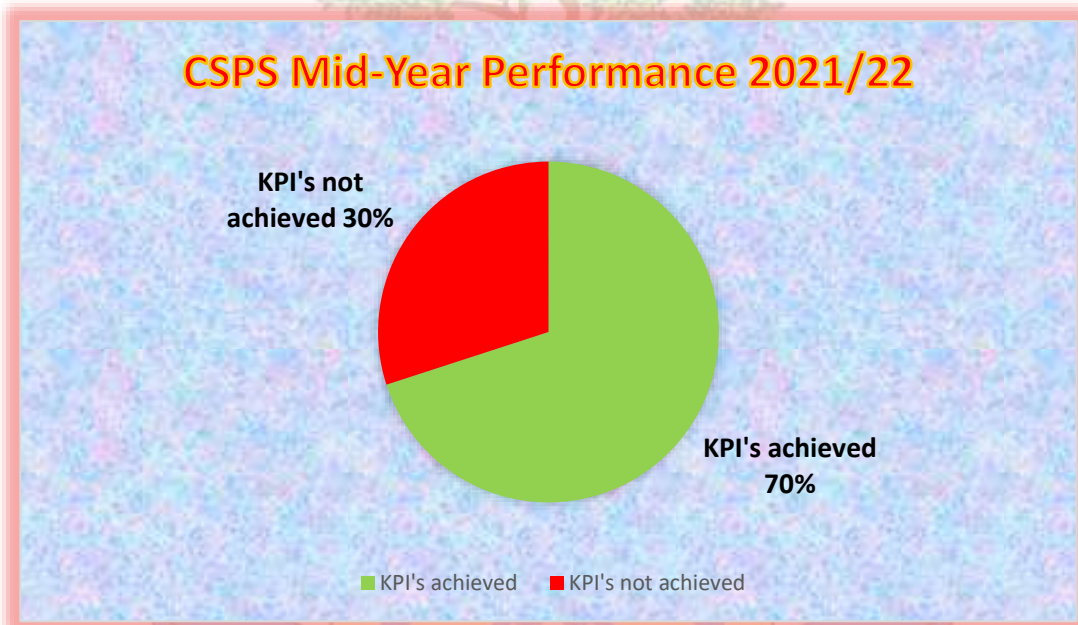


Description	Total	Percentage
Total No. of KPI's:	48	100%
KPI's achieved:	15	60%
KPI's not achieved:	10	40%
KPI's not applicable:	23	-

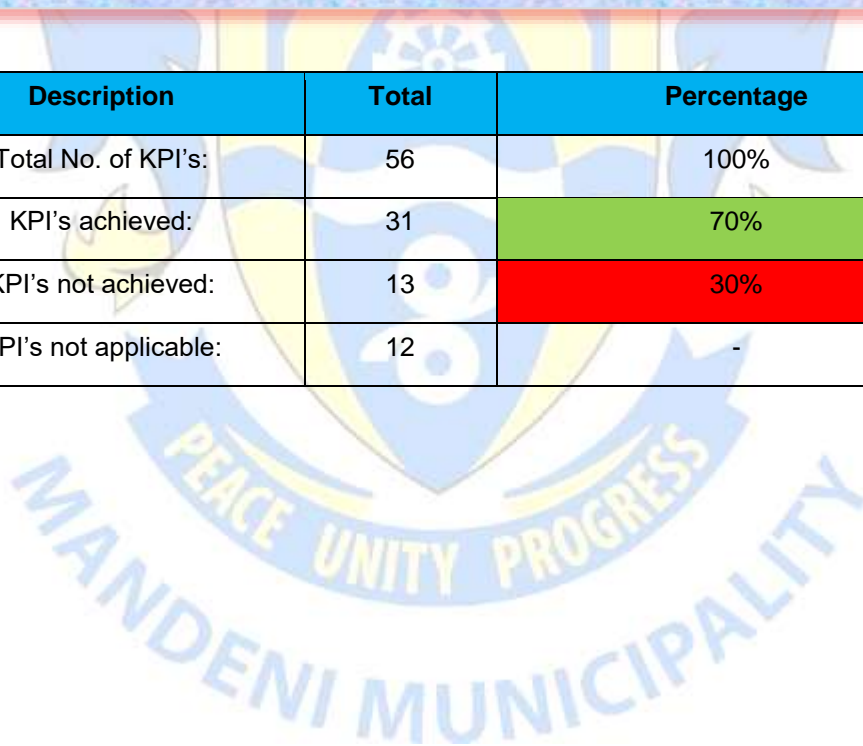


4. Community Services and Public Safety

This department had a total of 56 KPI's. 12 KPI's were not applicable during the mid-term. However, 31 targets were achieved while 13 targets were not achieved. The overall percentage achieved for this department was 70% during the mid-year.

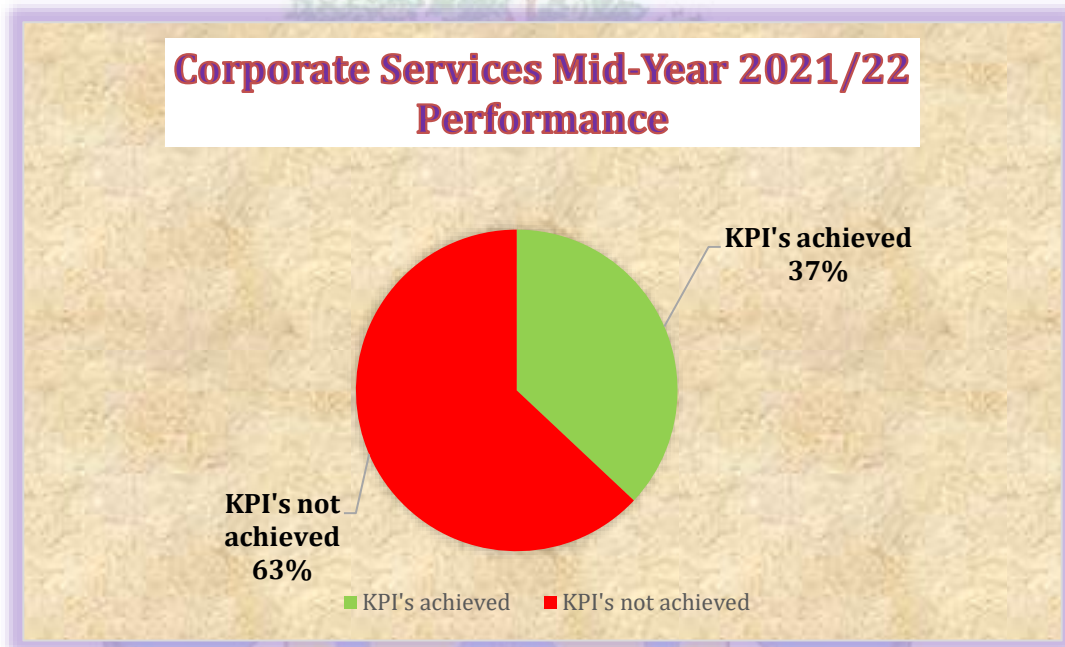


Description	Total	Percentage
Total No. of KPI's:	56	100%
KPI's achieved:	31	70%
KPI's not achieved:	13	30%
KPI's not applicable:	12	-



5. Corporate Services

Under the Corporate Services Department, there were a total of 31 KPI's. 4 KPI's were not applicable during the mid-term. 10 targets were achieved, 17 were not achieved. Therefore, the Corporate Services Department achieved an overall 37% of the set targets during the mid-year.

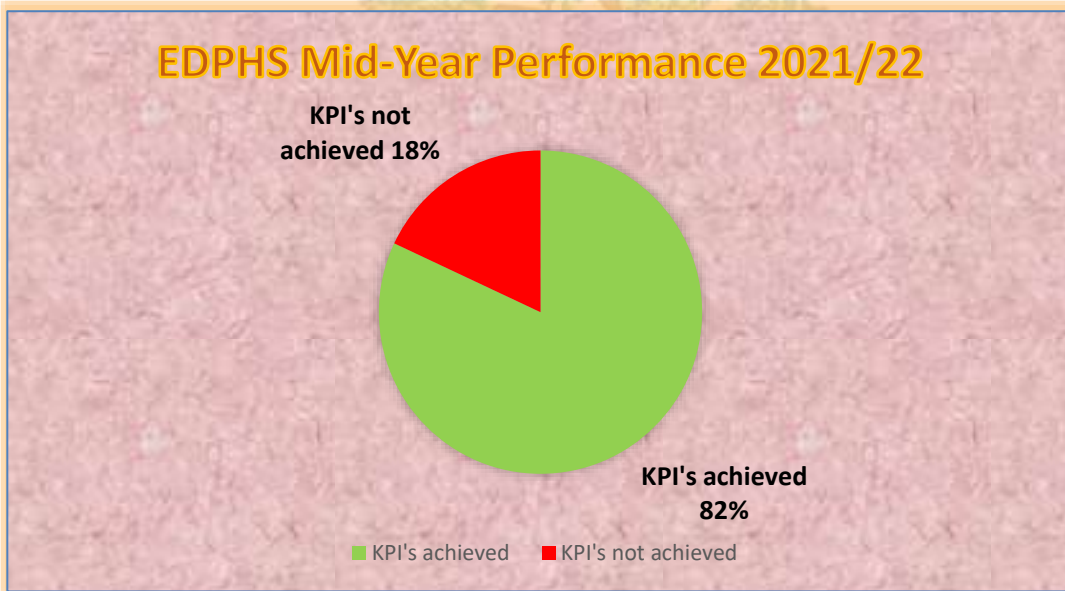


Description	Total	Percentage
Total No. of KPI's:	31	100%
KPI's achieved:	10	37%
KPI's not achieved:	17	63%
KPI's not applicable:	4	-

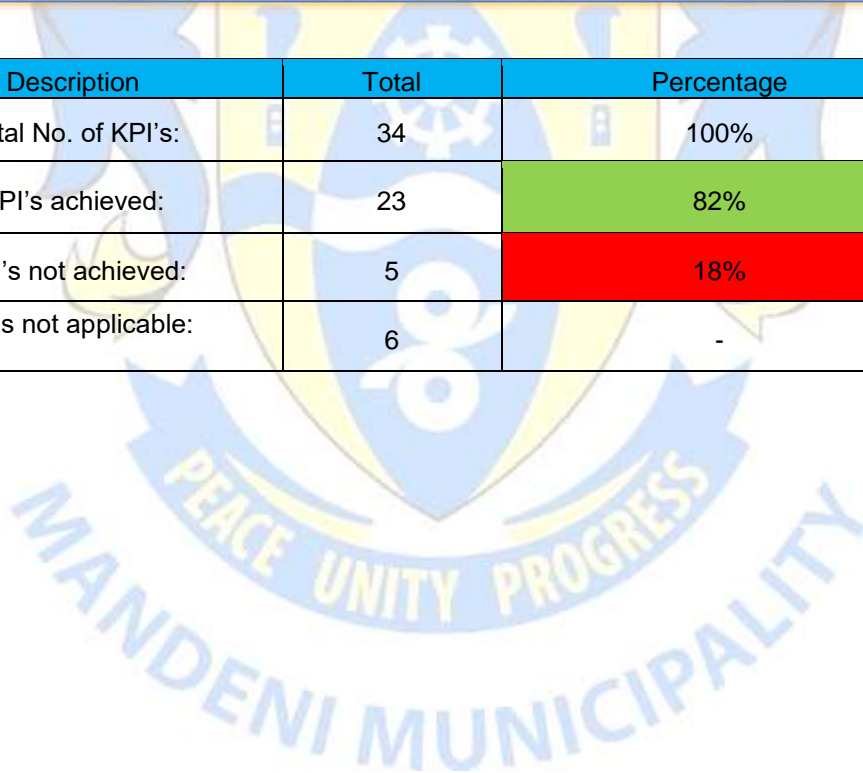


6. Economic Development Planning and Human Settlements

The EDPHS department had a total of 34 KPI's. 6 KPI's were not applicable during the mid-year. There were 28 targets to be achieved. However, 23 targets were achieved and 5 were not achieved. The overall percentage obtained by the EDPHS Department was 82 % during the mid-year.

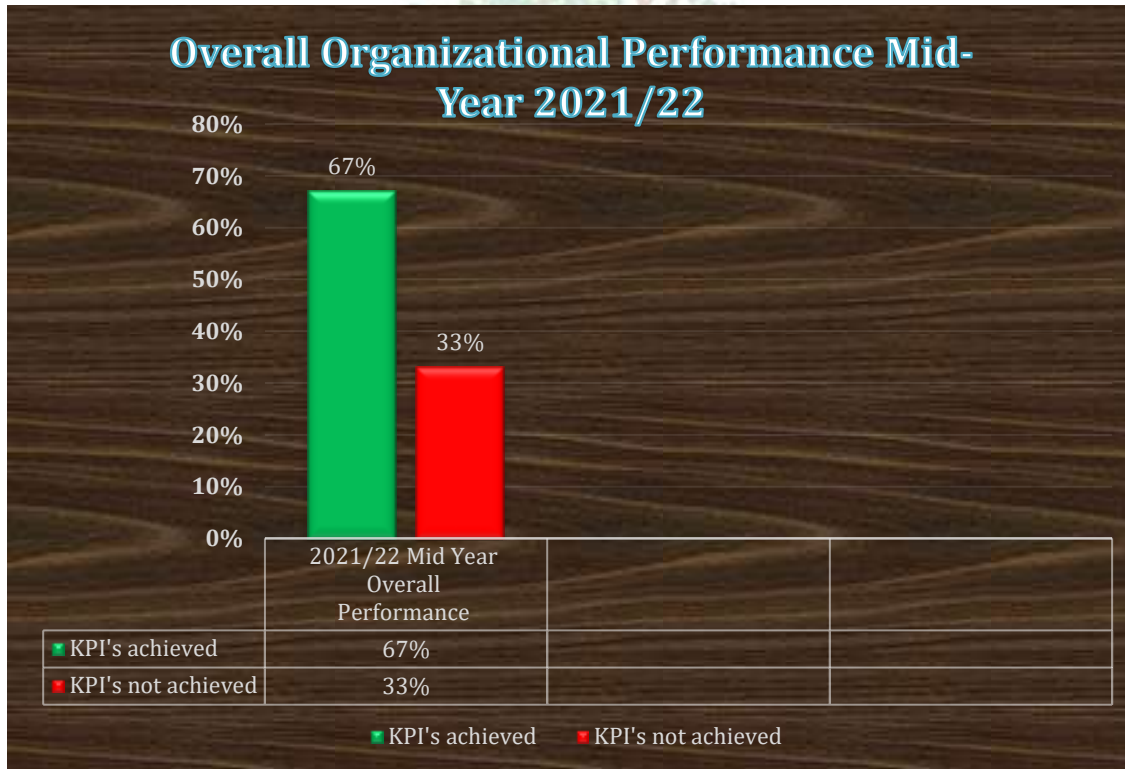


Description	Total	Percentage
Total No. of KPI's:	34	100%
KPI's achieved:	23	82%
KPI's not achieved:	5	18%
KPI's not applicable:	6	-



7. Overall organizational performance for mid-year 2021/22

Out of a total of 278 KPI's, the organization had to achieve 198 KPI's during the mid-year. 133 of the targets were achieved and 65 targets were not achieved. 80 targets were not applicable during the mid-year. Therefore, the overall percentage achieved by the municipality in the mid-year was 67 %.



Description	Total	Percentage
Total number of KPI's	278	100%
Total number of KPI's not applicable for the quarter	80	-
Total number of KPI's applicable for the quarter	198	-
Total number of KPI's achieved	133	67%
Total number of KPI's not achieved	65	33%

8: LIMITATIONS/CHALLENGES OF THE REPORT

- That Heads of department ensure that the performance information and the Portfolio of Evidence is submitted timeously;
- All department ensure that they meet agreed deadlines of submission of report which is 10 days after the finish of each quarter.
- That evidence submitted be signed off in order to ensure that information is valid and correct
- That where applicable the department communicates with responsible department to merge certain Key Performance Indicators and provide information corresponding to each other for alignment purposes
- That departments submit evidence in respect of targets not met to justify reason for variance as specified
- That Head of department and responsible managers conduct monthly meetings to monitor compliance with all targets and reporting requirements
- That alignment of financial and non-financial performance information be fast tracked, and that BTO support departments in this regard
- Monthly monitoring of SDBIP's by management and the reporting to the Portfolio Committees be a standing item
- Achieving alignment in IDP, PMS, & Budget

9. MEASURES TO IMPROVE PERFORMANCE

1. Additional monitoring, evaluation and review at a departmental level on at least a monthly basis is compulsory to encourage adherence to planned programmes.
2. Internal co-ordination systems and processes require review to ensure improved co-ordination.
3. Alignment of the Financial System to the Performance Management system must be fast tracked.
4. PMS manager to provide training to secretaries in order to promote the SMART principles
5. Record keeping and document management approaches will determine the quality of the evidence to be submitted for evaluation purposes
6. Performance management capacity to be increased organizational wide to improve processes.