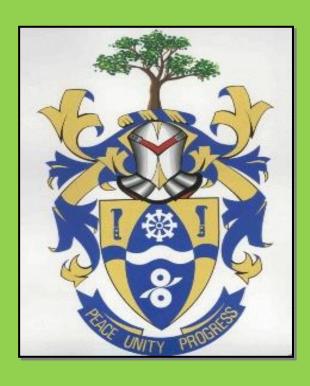
MANDENI LOCAL MUNICIPALITY



MID-YEAR PERFORMANCE REPORT FOR 2023/24 FINANCIAL YEAR DECEMBER 2023

MANDENI LOCAL MUNICIPLITY	
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1. INTRODUCTION

The Mandeni Local Municipality is reporting for the Mid-year organizational performance for 2023/2024 financial year ending December 2023, 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 2023/24, 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 2023/2024 mid-year organizational performance of Mandeni 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 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 2023 to December 2023.

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 2023/24 ending December 2023. 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

2023/24 TOP LAYER SDBIP									
•									
IDP REF	STRATEGIC GOAL	STRATEG	SIC OBJECTIVE	STRATEGIES 2023/24					
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT									
BSD 01				Facilitate access to electricity for all targeted households					
BSD 02	Universal access to basic services and infrastructure development by 2030		Improve access to all infrastructure and services	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 05	Universal access to basic service delivery and infrastructure development by 2030	Improve access to all infrastructure and services	Faciltate the provision of new community facilities
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
	GOOD	GOVERNMENT AND PUBLIC PARTICIP	ATION
GGPP 01	To foster a culture of community involvement and good governance	Ensure participative, transparent and accountable Governance	Improve the public participation processes
GGPP 02	in the affairs of the municipality	and accountable governance	

GGPP 03		Ensure the municipal contribution to community safety
GGPP 04	Aspire to a healthy, safe and crime- free area	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 05		
GGPP 06	Implementation of risk mitigation strategies specific to the department	Improve the audit opinion

		FINANCIAL MANAGEMENT AND FINAN	ICIAL VIABILITY
MFVM 01			Ensure a constant and accurate financial reporting
MFVM 02			Ensure the existence of updated finance management strategies
MFVM 03			Ensure the existence of updated finance management strategies
MFVM 04	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 05			Manage and increase the municipal revenue base.
MFVM 06			Ensure that the municipality acquires goods and services in terms of supply chain regulations
		LOCAL ECONOMIC DEVELOPMENT	

LED2			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	Achieve a holistic human development and capacitation for	
LED 05	opportunities	the realisation of skilled and employable workforce.	Facilitate the implementation of the EPWP
LED 06			
LED 07			Strategic planning for Local Economic Development

	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION						
MTID 01			Maintain and improve the municipal policies				
MTID 02			Ensure effective and efficient human resource management				
MTID 03	Provision of		Ensure effective and efficient human resource development				
MTID 04	effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Improve performance				
MTID 05				Improve information technology and document management systems			
MTID 06			Improve municipal services and Infrastructure				
	SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES						

SREM 01	Promoting and facilitating environmental protection and sustainable spatial planning	CBD Regeneration	CBD Regeneration	Creating government precinct with efficient space for public facilities and services
SREM 02			Ensure an integrated and aligned development planning	Ensure proper development
SREM 03			Facilitate a creation of a disaster-ready community	Provide a framework for the spatial vision and form of Municipality



4. PROGRESS REGARDING THE 2022/23 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 2022/2023 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 2022/23 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 will be presented to EXCO retreat on the 24th of January 2024

The Draft Annual Report 2022/23 will be tabled to Council on the 31st of January 2024;

The following table shows the progress and way forward of the 2022/23 Annual

	KEY MILESTONE- MANDENI 2022/23 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 2023	V
2	Draft unaudited Annual Report (A.R.) submitted to Audit Committee (A.C.)	August 2023	
3	Draft unaudited Annual Report (A.R.) tabled to council	January 2023	
4	Auditor General (A.G.) audits the A.R. and submitted findings to the Accounting Officer (A.O.)	December/January 2022/23	V
5	Annual Report to be tabled to Council	January 2023	
6	Public Hearing Meeting	March 2023	
7	Oversight meeting to present the Annual Report	March 2023	
8	Submit to Council Annual Report for consideration and adoption of the Oversight Report	March 2023	
9	Advertise the Oversight Report	April 2023	
10	Post A.R. on our website	April 2023	
	TO ENIMUNICIPA		

5. 2022/23 ORGANISATIONAL SCORECARD/ TOP LAYER SDBIP

ADJU	ADJUSTED 2022/23 TOP LAYER SDBIP								
IDP REF	STR ATE GIC GOA L	STRAT OBJEC		STRATEG IES 2022/23	Bu dge t	UNIT OF MEAS URE MEN T	KPI	TAR GET	DEPAR TMENT
BASI	C SERV	ICE DEL	IVERY	& INFRASTI	RU <mark>C</mark> TI	JRE DEV	ELOPMENT		
BSD 01	Univ ersal acces s to basic servi ces and infra struc ture devel opm ent by 2030	N N N N N N N N N N N N N N N N N N N	Improve acces s to all infra struc ture and services	Facilitate access to electricity for all targeted household s	R2 000 000 ,00	Numb	Number of household s to be provided with electrificati on infrastruct ure (Dry Connection s) in Dendethu / Wetane Project - Ward 5 and ready to be energised by 30 June 2023	108	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T,OMM
BSD 01		P	20	SNI N	R2 000 000 ,00	Numb	Number of household s to be provided with electrificati on infrastruct ure (Dry Connection s) in	100	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T, OMM

			Emhlangen i in Ward 5 and ready to be energised by 30 June 2023		
BSD 01	R2 000 000 ,00	Numb er	Number of household s to be provided with electrification	100	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE
	V A		infrastruct ure (Dry Connection s) in Masomonc o in Ward 10 and ready to be energised by 30 June	1	DEVEL OPMEN T, OMM
BSD 01	R1 680 000	Numb	Number of household s to be provided with electrification infrastruct ure (Dry Connection s) in eHlanzeni ward 7 and ready to be energised by 31 March 2023	100	TECHNI CAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T, OMM

	<u> </u>		D.			105
BSD			R1	Numb	Number of	105
01			640	er	household	
			000		s to be	
					provided	
					with	
			- 0		electrificati	
		4.4	1		on	
			Acres 1	Part 1	infrastruct	
		And of the	33-1	The same of	ure (Dry	
				Sulling .	Connection	
	3		T Y	Portion		
		de. A.			s) in	
			11 7		Okhovothi	
					Ward 12	
					and ready	\ ==
			1	-	to be	
			ILL	4	ener <mark>gised</mark>	\ /
			11/	A. C.	by 30 June	1/
		600	V	To the	2023	
BSD	7		150	Date	Date of	30-
01			000	100	appointing	Jun-
			0		a	23
			71		Contractor	
					for	T
			2		Khenana	VV
					Phase 5	
			7		electrificati	
			4	\ [1/3
			SR		on project	
		- 4	305		by 30 June	
Dan			D.0	2	2023	20
BSD			R3	Date	Date of	30-
01			500		appointing	Jun-
	1/		000		a	23
					Contractor	<u></u>
					for	
					Mantshang	
				1 /	ula/Mhlub	
				1/	ulweni	
				//	electrificati	1.92
		A			on project	
	6	100			by 30 June	
		S HINE	-TY2	000	2023	
					A	
		ENIN				
		Co				
				BILAI		

DCD		D4	ъ.	D . C	20	
BSD		R1	Date	Date of	30-	
01		800		presenting	Jun-	
		000		the bid	23	
				document		
				for the		
				installation		
		stu.				
	-Contract	73.00	in the	of phase 1		
	- 4945	STA		streetlights		
	- 1-5MEPES	Sit V	of there	project		
	The state of the s		SAME?	between		
	17 10 17 10		Podlat	P415 and		
			The state of the s	E/9" "		
		1 7		P459		
				entrance		
				town ward		
			-	3 to Bid		21
		11		Spec <mark>ificati</mark>	1	
		11/	www.	ons	\ /	
		1//		Committee		
		V				
				by 30 June	/	
			100	2023		
BSD		R2	Numb	Number of	50	
01		200	er	household		
		000		s to be	TO TO	
		2		provided	AL	
				with		
		7				
				electrificati	3/1	
		A.D.	a 1	on	11	
		300		i <mark>nfr</mark> astruct		
		40		ure (Dry		
				Connection		
				s) in		
				Okhovothi	200	
	V			Phase 2	V	
		(B)		Ward 12		
		7		and ready		
		. @		to be		
			1/	energised		
			//	by 30 June	100	
				2023	1	
BSD		R1	Date	Date of	30-	
01	S MAN	800	1000	installation	Jun-	
	7 /	000	1 ALL	of phase 1	23	
	· VA	000			23	
				streetlights		
	ENIN			at P 459		
	-/V/ N	/11	MII	Entrance		
			1 4 4	town,		
				between		
				Gcaleka		
				Isithebe,		
				Khenana		
		<u> </u>	L	michalla	<u> </u>	

		<u> </u>			1		
					and		
					Isithebe in		
					ward 3 by		
					30 June		
					2023		
			star.				
		-Selfman)	AT BE	S. Oker			
		STATE OF THE PARTY					
BSD		Description of	R5	Date	Date of	30-	
01	9		870		installation	Jun-	
		, distalle	000	/20/20	of high	23	
			11 5		mast lights		
					in wards		
					3,5,9,11		
			-	-	and 12 by		
			111	41	30 June	1	
			11/	1	2023. (Six	1/	
		677	V	The same	high mast		
			~		in total	/"	
			/	100	with ward		
			Λ		12 having		
					two)		
BSD		Reduce	R5	Date	Date of	30-	
02	1	the road	00	Date	upgrade of	Sep-	
"-		infrastruct	000		Rural	22	
		ure			Roads		
		backlog	44		Phase 4(b)	14	
		and	300		- in Ward 6		
		maintain	10		to practical		
		the			completion		
		existing			stage(cons		
		infrastruct			truction of	C k	
	N S	ure			980m G7	M	
					and G4		
			-		material)		
				1	by 30		
				1/	September		
				1/	2022	100	
			R3	Date	Date of	1	
	5	100	586	Date	constructio		
		MAN	224	300	n of		
		911	U V	A TOTAL	Communit		
					y Hall in		
		CALL			Ward 13 to		
		ENIA	/111	NII	practical		
		- " 11		I All H	completion		
					stage by 30		
					September		
					2022		
	<u> </u>			<u> </u>	2022		

BSD 02R7 50 000Date of registratio n of upgrade31- Dec- 22	
000 n of 22	1
upgrade	
and	
Improvem	
ent of	
Bumbanan	
i Road on	
MIG	
system by	
31	
December	
2022	
BSD R2 Date Date of 30-	
02 upgrade Jun-	
000 and 23	
,00 improvem	
ent of	
Bumbanan	
road in	7
Ward 15 to	
practical	
completion	
stage by 30	
June 2023	
BSD R1 Date of 30-	
02	
000 n of 22	
,00 rehabilitat	
ed internal	
roads	
Ward 15	
by 30	
September	
2022	
BSD R2 Date Date of 31-	
02	
000 rehabilitati 23	
,00 on at	
Manono	
road in	
ward 15 to	
practical	
completion	
(Constructi	
on of 900m	
G7, C4, G2	
and 30mm	
Asphalt)	

				by 31 March 2023		
BSD 02		R1 33 78 ,84	9	Date of registratio n of rebabilitati on of road and	31- Dec- 22	
		V V		stormwate r drainage in ward 13 and 14 by 31 December 2022		
BSD 02		R2 00 00	0 er	Number of m ² of potholes repaired in Wards 2,3,4,7,10,	1700 m ²	
DCD		D2	Numb	12,13,14,1 5 on urban roads by 30 June 2023	200	
8SD 02		R3 00 00	er	Number of metres of guard rails to be constructe d in Ward 7 and 12 by 30 June	300 m	
BSD 02	PADE	R2 50 00	er	Number of metres of kerbs and concrete channel to be constructe	250 m	
				d in Wards 2, 3 and 12		

					by 30 June 2023		
BSD			R1 /	NA:	Number of	10	
02			50 000	Numb er	headwalls to be constructe	10	
					d in wards 1,2,5,6,8,9, 10,11, 12,16,17, 18 by 31 March		a l
BSD 02		A	3 500 000	Numb er	Number of kilometres of rural gravel	300 km	
	3				roads repaired and maintained in-house in	Š	
					wards 1,2,4,5,6,7, 8,9,10,11,1 2,16,17,18 by 30 June	4	
BSD 02		1	R4 50 000	Numb er	Number of speed humps constructe	25	TECHN ICAL SERVIC ES AND
	THE PARTY OF	UNI	TY	PRO	d in wards 2,3,7,10,13 , 14 and 15 by 30 June 2023		INFRAS TRUCT URE DEVEL OPMEN
	45/	VIA	1U	MI	CIA,		T, OMM

BSD 02			R2 50 000	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 30 June 2023	30- Jun- 23	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T, OMM
BSD 02			R1 828 484	Date	Date of registration of Machibini road linking isithebe in ward 10 and ward 12 by 30 September 2022	30- Sep- 22	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T, OMM
BSD 03		Facilitate the reduction of the housing backlog	Ext ern ally fun ded	Numb er	Number of new RDP houses constructe d in combined Wards 1, 2, 8, 9, 10, 11, 16,17 and 18 by 30 June 2023	200	ECONO MIC DEVEL OPMEN T PLANN ING AND HUMA N SETTL EMENT S
BSD 04	720	Provide efficient waste collection and managem ent service to all targeted household	R3 000 610	Numb er	Number of weekly waste collection in all 18 municipal Wards (261) by 30 June 2023	261	COMM UNITY SERVIC ES AND PUBLIC SAFET Y

BSD 04					R3. 300 000	Numb er	Number of m ² of monthly grass-cutting performed in all wards by 30 June 2023	7 100 458 m ²	
BSD 05	Univer access basic service deliver and infrast	to		Faciltate the provision of new communit y facilities	R9 00 000	Date	Date of delivery of skip bins in ward 4,7 and 18 by 30 June 2023	30- Jun- 23	COMM UNITY SERVIC ES AND PUBLIC SAFET Y
BSD 05	re develo nt by 2	-			R4 2 000	Date	Date of Arbor Month Celebratio n at Sibusisiwe Hall by 30 September 2022	30- Sep- 22	
BSD 05			5		R1 30 000	Numb er	Number of monthly clean-up campaign conducted by 30 June 2022	12	
BSD 06	Providing and facilitating access to social services and facilities	Improve access to infrastru re and services	o all uctu	Facilitate the provision of new communit y facilities	6 490 000	Date	Date of presenting the bid document for the constructio n of sports field in Hlomendli ni in Ward 4 to Bid Specificati ons Committee by 30 June 2023	30- Sep- 22	TECHN ICAL SERVIC ES AND INFRAS TRUCT URE DEVEL OPMEN T

BSD				R1	Perce	Percentage	80%	
06				0	ntage	of		
				000		completion		
				000		of		
						constructio		
				- stu	La constitución de la constituci	n for DLTC		
			and the same	及無	14.05	phase 1 to		
			10000	30-10	Part I	top structure		
					SUMMER	and G7		
			7000000		/200	layer by 30		
				100	Control of the last of the las	June 2023		
				R3	Date	Date of	30-	
				750		constructio	Jun-	
	1	7		000	-	n of	23	
				11		High <mark>view</mark>	1/	
						Park and	1/	
				V		Padianagar	1	
				\sim		Combo court and		
				X	15	swimming	4	
						pool ward		
	11	7		41)		15	T	
)V(additions	AL	
						by 30 June		
						2023		
			7 6	R1	Date	Date of	30-	
		A W		00		constructio	Jun-	
			H R	000		n of bus	23	
						shelters in		
		1				ward 7,14, 15 by 30		
		NY				June 2023	U	
						Julie 2025		
GOO	D GOVE	RNMENT AND	P <mark>UBLI</mark> C PAI	RTICII	PATION	/		
GG	То	Ensure	Improve	R3	Numb	Number of	12	OFFICE
PP	foste	participativ	the	50	er	monthly	UC	OF THE
01	ra	e,	public	000		media slots	1	MUNIC
	cultu	transparent	participati			acquired	1	IPAL
	re of	and	on	TW	BLA	with the		MANA
	com	accountable	processes			national	0	GER
	muni	Governance	P-			and local		<u> </u>
	ty		ENIN	Att 10 1	100	radio		
	invol		AIV		1/11	stations by		
	veme					30 June 2023		
	nt			<u> </u>		2023		

00	1	<u> </u>		D.C.	NT 1	NI 1 C	4	1	
GG	and			R3	Numb	Number of	4		
PP	good			00	er	quarterly			
01	gove			000		newsletter			
	rnan					s issued to			
	ce in					general			
	the			Stor		public by			
	affair		-College and		1. Car	30 June			
	s of		-	STATE OF		2023			
GG	the		THE PARTY OF	R2	Numb	Number of	2		
PP	muni	4		6	er	bi-annual			
01	cipali		1 divinity	000		disciplinar			
	ty		45	1		y Board			
				11		meetings			
				J.A.		co-	1		
		1		4	-	ordinated		<u> </u>	
		1		111	1100	by 30 June	1/		
			(n)	11/	THE PARTY OF THE P	2023	1/		
GG	-		600	N/	Date	Date of	31-		
PP		9		A		presenting	Jan-		
01					W	2021/22	23		
				Λ		draft			
		1				Annual			
				1		Report to	T		
				2		council by	AN		
						31 January			
						2023			
GG		1		R1	Date	Date of	31-		
PP0				00	Date	presenting	Mar-		
1		1	F A	000	4	2020/21	23		
_			M. A.	000		Annual	23		
						Report to			
		1				Communit			
		N				y by 31	N		
				0		March			
						2023			
GG				N/	Numb	Number of	40	ALL	
PP0				A	7 /	annual	40	DEPAR	
1				А	er	portfolio		TMENT	
1			The same of			committee	4	S	
		5 V	1				-	3	
			C Inn	Byyd	ARA	agendas issued as			
		TA.	UII	I A A	1:113		1		
		VA				per council	P.		
		· ()				rules and			
			CAM -	AV = 3	IN HE	orders			
			A A I	/[[INT.	held by 30			
			4.5			June 2023			

GG PP0 1			N/ A	Numb er	Number of Council agendas issued as per council rules and orders by 30 June 203	10	
GG PP0 1			N/ A	Numb er	Number of Council meetings co- ordinated by 30 June 2023	10	OMM and CORPO RATE SERVIC ES
GG PPO 1			R2 18 500	Numb	Number of quarterly Audit and Performan ce committee meetings co-ordinated by 30 June 2023	4	ALL DEPAR TMENT S
GG PP 01	13		N/ A	Numb er	Number of monthly MANCO meetings held by 30 June 2023	12	ОММ
GG PP0 1	3		N/ A	Numb er	Number of monthly Top MANCO meetings held by 30 June 2023	12	
GG PP 02	710	ENI V	N/ A	Numb er	Number of monthly EXCO meetings co- ordinated by 30 June 2023	12	CORPO RATE SERVIC ES, OMM

GG PP 02		N/A	Numb er	Number of monthly EXCO agendas issued as per council rules and orders by 30 June 2023	12	CORPO RATE SERVIC ES
GG PP 02		R2. 7 500 000	Numb	Number of quarterly Ward Committee s functionali ty reports submitted to Council by 30 June 2023	4	OFFICE OF THE MUNIC IPAL MANA GER
GG PP 02		N/ A	Numb er	Number of quarterly reports of cluster war-rooms submitted to EXCO by 30 June 2023	4	ALL THE DEPAR TMENT S
GG PP 02		N/ A	Numb er	Number of quarterly participati ons in district IGR meetings attended by 30 June 2023	4	
GG PP 02	AND ENIN	N/ A	Numb	Number of quarterly Reports of Local Aids Council submitted to Council by 30 June 2023	12	OMM

GG PP 03	Aspire to a healthy, safe and crime-free area	Ensure the municipal contributi on to communit y safety	R1 20 000	Numb	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 2023		COMM UNITY SERVIC ES	
GG PP 03			N/A	Numb	Number of bi-annual Road Safety Awareness campaign (festive and Easter) conducted by 30 June 2023	2		
GG PP 03		7	N/ A	Numb er	Number of bi-monthly road blocks conducted by 30 June 2023	24		
GG PP 03			N/ A	Numb er	Number of seasonal Fire- breaks conducted by 30 June 2023	4		
GG PP 04	3ANO	Design and implement sports, arts and heritage celebratio n programm es	N/A	Numb	Number of bi-annual sports forums held by 30 June 2023	2		

GG PP 04			R2 5 000	Numb er	Number of artist developme nt programm e/talent search conducted by 30 June 2023	2	
GG PP 05	Ensure that all legislated Council structures meetings seat.	Improve the public participati on processes	N/A	Numb	Number of monthly (July to November 2021 and February to June 2022) portfolio committee meetings held by 30 June 2023	8	ALL DEPAR TMENT S
GG PP 05	K		N/ A	Numb er	Number of quarterly Disaster Advisory forum meetings held by 30 June 2023	4	CSPSD
GG PP 05	9		N/ A	Numb er	Number of bi-annual Education forum meetings held by 30 June 2023	2	
GG PP 05	3 PAO	ENI N	N/A	Numb	Number of quarterly Departmen t performan ce reports submitted by all departmen ts to respective Portfolio	20	ALL DEPAR TMENT S

					Committee s by 30 June 2022		
GG PP 05			N/A	Date	Date of adoption of the 2023/24 IDP, Budget and PMS Process Plan by 31 August 2022	31- Aug- 22	EDPHS and OMM
GG PP 05			R1 50 000	Date	Date of approval and adoption of the 2023/24 IDP by Council by 31 May 2023	31- May- 23	
GG PP 05	3AN	Es l	R3 00 000	Date	Date of conducting Strategic Planning for new Councillors and Manageme nt by 31 May 2023	31- May- 23	
GG PP 04	Aspire to a healthy, safe and crime-free area	Design and implement sports, arts and heritage celebratio	R1 30 000	Date	Date of hosting Annual Heritage Parade and Fashion Design	30- Sep- 22	OMM

т т			T		ı	T	ı		
			n			show by			
			programm			30			
			es			September			
						2023			
GG				R1	Numb	Number of	2		
PP				50	er	bi-annual			
04			distributed	000	A 000	digital			
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			C- 25 10 25	STV	of these	Talent			
		-		ME V		Search			
			1.484.44		/20/25	Events			
				1 5	Control or	held by 30			
				1 1		June 2023			
GG		Im <mark>plem</mark> enta	Improve	N/	Numb	Number of	200	ALL	H
PP		tion of risk	the audit	A	er	Strategic		DEPAR	\vdash
06		mitigation	opinion			Risk	1	TMENT	Н
		strategies	Оринон	11/	The same	Mitigation	1/	S	
		specific to		V	d	Strategies		J	
		the		\ \		implement	M		
		department				ed by all			
		uepai tillelit		X		HOD's by			
						30 June			
	17					2023	The state of		
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				N/	Numb	Number of	4	OMM	
				A	er	consolidat	43		
		1		6		ed	11		
				SR		Qua rterly	9		
		1	- 4	305		Reports on			
				75		Implement			
				S. Derrie		ation of			
		1				Risk			
		1				Manageme	A		
			\			nt Action)		
				-		Plans			
		- A				submitted			
					1/	to Risk			
					1/	Manageme			
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		1				Committee	1		
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		7	1// NI	TW	BARRA	CSPSD,			
		111			I War	EDPHS,TSI			
						D, BTO and			
			CALL			CSD) by 30			
					or one 10 Tel 4		1		1
			TANK IN	// 1	LO I II	June 2023			

	N/	Numb	Number of	4	OFFICE
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			nt		MANA
	star		Committee		GER
		NA.	meetings		
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	THE WAR		by 30 June		
1. Shirth		1200	2023		
	N/	Numb	Number of	3	OFFICE
	A	er	quarterly Progress	1	OF THE MUNIC
			Reports on	1	IPAL
	JUL		Implement	1/	MANA
	11/		ation of	1/	GER
	V		A.G Action Plan	1	
	V	1	submitted		
	A		to Council	1	
	_ //\		by 30 June		
			2023		
	N/ A	Perce	Percentage of AG	100 %	вто
	A	ntage	queries	70	
	1		resolved	11	
	30		by		
	RAP		manageme		
			nt by 31 December		
			2022		
	N/	Perce	Percentage	1 00	ВТО
	A	ntage	of AG	%	
	1	1	queries in		
		1/	the AG Action Plan		
		1/	resolved	LE	
			by	1	
7 (3)			Manageme	1	
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PENI	A	er	days for	Days	DEPAR
-///	MI	MI	manageme		TMENT
		1 1 21 2	nt to		S
			respond to Internal		
			Audit Unit		
			queries		

				200		raised by departmen ts 30 June 2023		
				N/ A	Perce ntage	Number of days for manageme nt to respond to request for informatio	3 Days	ALL DEPAR TMENT S
				V		n and Audit Queries raised by Auditor General by 31 December	Y	
	FINAN	ICIAL MANAG	EMENT AND	FINA	NCIAL VI	ABILITY	XP.	
MF VM 01	To devel op a susta inabl e and effici ent	Ensure a financially viable municipalit y	Ensure a constant and accurate financial reporting	N/ A	Date	Date of completion of GRAP compliant 2021/22 AFS by 31 August 2022	31- Aug- 22	ВТО
	muni cipali ty base d on soun d finan cial man agem	MANO	CE UN	R2 30 000	Date	Date of submission of 2021/22 Annual Financial Statement and Annual Performan ce Report to Auditor General by 31 August	31- Aug- 22	OMM

		1	T	1	ı
	N/	Numb	Number of	12	ВТО
	Α	er	monthly		
			Section 71		
			reports		
			compiled		
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		1	to NT and		
	1337	Park.			
DA STORY		Silver	FPC by 30		
	3119 1	STATE S	June 2023		
	N/	Date	Date of	31-	
	A		Section 72	Jan-	
			report	23	
			submitted		
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	ILL	11	by 31	1	
	11/	A CO	January	1/	
	V		2023		
	N/	Numb	Number of	4	
	A	er	quarterly		
	A	CI			
			Section 52	-	
	///		reports	. W	
			compiled		
	1		and		
			submitted		
		(to council	11	
	SOF	2 1	by 30 June	11	
	201		202 3		
	R3	Date	Date of	31-	
	00		submission	May-	
	000		of 2023/24	23	
			Mscoa	0.0	
N			compliant	M	
	0		budget to		
			council for		
			adoption		
		1/			
		1/	by 31 May		
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	N/	Ratio	Ratio of	1:3	BUDGE
	A	0	cash and	(Mon	T AND
	TV	13/16	cost	ths)	TREAS
1/1/2		The same	coverage	0	URY
			sustained		OFFICE
ENIL			quarterly		
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~ 4 1	AIC	I Al H	norm by		
			30 June		
			2023		
Ensure	18	Perce	Percentage	100	TSID,
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uie	50	ntage	of all	%	EDPHS,

of		N	departmen tal	(INE P	BTO AND
		P)	Conditiona	100	CSPS
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st	rategies 0	00	Budget	_	
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		22 ntage	of	%	
-Or		2	operationa		
	6		l budget		
		54	spent by		
	T.		30 June		
			2023		

				1	Ι.	
		N/	Numb	Number of	4	
		A	er	quarterly		
				progress		
				reports on		
				implement		
		4		ation of		
	at at the second	11000	200	2022/23		
	417	Sec.	Pa 18	procureme		
	100		Pour	nt plans		
			SUMME	submitted		
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-()	720101	to MANCO		
			San	by 30 June		
				2023	20	
		NT /	D .		24	
		N/	Date	Date of	31- Mar-	
		A	1	approved	May-	>
				indig <mark>ent</mark>	23	
		1/		debtors	1/	
		V		billed with	11/	
				allocation	/	
		X	100	of free		
		/\		basic		_
		_ //\		services by		
		N)		31 May		
				2023	A.	
MF		N/	Date	Date of	31-	ВТО
VM		A		submission	Mar-	
02		123		<mark>202</mark> 2/23	23	
		F ANG	THE STATE OF	mid-term		
	H A	3 78		AFS to	- 1	
		A CLE		audit		
		-		committee		
				by 31	74	
				March 23	U	
		N/	Numb	amount of	R850	ALL
					000	DEPAR
		A	er	quarterly	000	
		. 0	1/	overtime		TMENT
			1/	expenditur		S
				e kept		
				within	1	
			a	allocated	4	
	3/4	/ TV	13/16	budget by	1	
	1/1/2		The same	30 June	0	
			3 (44) (44)	2023	1	
	FALL	25	- 10	CIPI		

	<u> </u>	1		I			
			N/ A	Date	Date of tabling 2022/23 adjustment budget to council for adoption by 28-Feb-23	28- Feb- 23	ВТО
MF	9	Ensure the	N/	Date	Date of	31-	
VM		existence	Α	(AU) 25	reviewed	May-	
03		of updated	11 9		Budget	23	
		finance			Related	1	
		managem ent			Policies adopted by		
	1/	strategies	1110	11	Council by	1	>
			11/	THE PERSON NAMED IN	31 May	1/	
		(6)	V	- Com	2023		
MF		Ensure a	N/	Numb	Number of	4	
VM		constant	A	er	quarterly		
04		and	Λ		reports on	7	
		accurate financial	$J \setminus \Lambda$		unauthoriz ed,	T	
		reporting)~(irregular,	VV	
					fruitless		
					and	1	
		7 6	SP	2 1	<mark>was</mark> teful	1	
	1		20		expenditur		
		H /K	45		e (UIFW)		
					registers submitted		
					to FPC,		
	N				Council	4	
					and EXCO		
			7		by 30 June		
			NT /	D.	2023	0507	<u> </u>
			N/ A	Perce	Percentage of invoices	95%	
			А	ntage	paid within	4	
	5	100			30 days	1	
	1	S IIN	TW	360	from the		
	1/1/2			TO THE	receipt by		
		P .			creditors		
		CALL .	AR = 1	111	by 30 June		
		AAI	AL	MI	2023		

		R6	Numb	Number of	4	
		00	er	quartely physical		
				assets		
				verificatio		
		Stee		n		
	-6-(2-cm2)		13.0cm	performed		
	- 140			and update		
	Dec Partie	MAR Y	Silve	asset		
	-	FY		register by		
	Acres 1	V	A VEN	30 June		
ME	Managa	D1	Data	2023	21	DTO
MF VM	Manage and	R1 60	Date	Date of	31- May	вто
05	increase	000		approved indigent	May- 23	
03	the	000		debtors	23	>
	municipal	11/	and)	billed with	1/	
	revenue	W		allocation	1/	
	base.			of free	J	
		1	10	basic		
		Λ		services by		
				31 May		
				2023		
		N/	Date	Percentage	65%	
		Α		of		
				quarterly	1	
		SR	A	<mark>deb</mark> t collected	9	
		3		by 30 June		
	H	a m		2023		
		R5	Rand	Amount of	R315	CSPSD,
1		0		Revenue	300	CORP,
(d		000		collected	V)	EDPHS
	7			on services		
	4	7		provided		
			1/	by		
			1/	municipal		
				departmen	4	
	V			ts by 30 June 2023	1	
MF	Ensure	N/	Date	Date of	30-	OMM
VM	that the	A	Date	procureme	Jun-	
06	municipali			nt plans	23	
	ty			for		
	acquires	/11	NI	2023/24		
	goods and		1 4 2	FY		
	services in			approved		
	terms of			by		
	supply			Municipal		
	chain			Manager		

	regulation s			by 30 June 2023		
	450	the state of	HAS.			
		N/ A	Days	Number of days to finalise procureme	14 days	
				nt processes for tenders within R30 000- R200		вто
		N/	Perce	000K by 30 June 2023 Percentage	100	
		A	ntage	of tenders (above 200k) awarded	%	
	7	1 00		within 90 calendar days from the closing date of	1	
				receiving tenders by 30 June 2023	1 5)	
		R2 00 000	Numb er	Number of quarterly contract and	4	
3 Pr	CF UN	TY	PRO	commitme nt register update performed and	Z,	
	ENIV	1U	NI	reported to FPC and EXCO by 30 June		

			N/ A	Date	Date of completing draft Departmen tal Budget estimate document by 31 March 2023	31- Mar- 23	TSID
LOCA	L ECONOMIC DEVEL	OPMENT			A STATE OF THE PARTY OF THE PAR		
LED 2	Achieve a holistic human developme nt and capacitation for the realisation	Improve the communit y skills base	R2 00 000	Numb er	Number of farmers supported with seedlings and animal feeds by 30 June 2023	9	EDPHS
	of skilled and employable workforce.		R4 57 000	Date	Date of registratio n bursaries for matriculan ts and scholarshi p awards by 31 March 2023	31- Mar- 23	COMM UNITY SERVIC ES
LED 03	NANO.	Ensure the empower ment of youth, women and people living with disabilities .	R 2 4 35 000	Numb er	Number of EPWP participant s on Various EPWP programs (Zibambele , Life Guards) recruited and sustained by 30 September 2022	250	COMM UNITY SERVIC ES

	1 000 000	Numb er	Number of SMME Supported (Quick Wins) in all Wards by 30 June 2023	36	EDPHS
	2 400 000	Date	Date of youth drivers license programs in all wards by 30 June 2023	30- Jun- 23	ОММ
	R3 00 000	Date	Date of youth SMME Support programm es workshops conducted by 30 June 2023	30- Jun- 23	COMM UNITY SERVIC ES
	R4 00 000	Numb er	Number of youthful drivers and education programm es conducted by 30 June 2023	1	ОММ
AND ENIN	R1 10 000	Numb er	Number of bi-annual programm es to support Youth Council and Ward Youth Forums by	2	COMM UNITY SERVIC ES

				R8 5 000	Date	Date of youth month celebration programm es by 30	30- Jun- 23	COMM UNITY SERVIC ES
	<u> </u>	S		R1 05 000	Date	June 2023 Date of Annual Youth Summit Workshop held by 30 June 2023	30- Jun- 23	COMM UNITY SERVIC ES
LED 03				N/ A	Percentage	Percentage of procureme nt awarded to designated sectors i.e. youth, women and disabled by 30 June 2023	10%	ВТО
LED 04	Facili tate the creat ion of job oppo rtuni ties	3 PAO	Facilitate the implement ation of the EPWP	TY 1U	Numb	Number of jobs sustained through constructio n of RDP housing projects by 30 June 2023	400	EDPHS

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	30- TSID
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specificatio	
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for	
subcontrac	
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opportunit	
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contractor	1
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when a	1/2
tender	
document	70
is being	
compiled	
by 30 June	
2023	
N/ Number of 4	EDPHS
A er Quarterly	
Business	- 9
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e	1
inspection	
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conducted	
by 30 June	
2023	\
	31-
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	23
Fair by 31	.5
March	
2023	A
	EDDIC
Strategic R3 Numb Number of 4	EDPHS
planning 00 er quarterly	
for Local 000 reports on	
Economic the	
Developm implement	
ent ation of	
Vuthela	
LED	
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e	
submitted	

		CIPAL INSTIT		EVELO	PMENT A	to EXCO by 30 June 2023	PAL	
MTI D 01	Provision of effective, efficient, trans	Creating a conducive working environmen t	Maintain and improve the municipal policies	N/ A	Date	Date of adopting the reviewed organizatio nal policies by 30 June 2023	30- Jun- 23	CORPO RATE SERVIC ES
MTI D 02	pare nt and acco unta ble leade rship		Ensure effective and efficient human resource managem ent	N/ A	Date	Date of adopting the organisatio nal structure aligned to the 2023/24 IDP and Budget by Council by 31 May 2023	31- May- 23	OMM and CORPO RATE SERVIC ES
		MAN	CE UN	N/ A	Date	Date of submission of the reviewed employme nt equity report to departmen t of Labour by 31 January 2023	31- Jan- 23	CORPO RATE SERVIC ES
			ENIN	R1 00 000	Numb er	Number of quarterly local labour forum meetings to be held	4	CORPO RATE SERVIC ES

of all		by 30 June 2023		
N/A	Numb	Number of people employed in line with the municipal approved annual recruitmen t plan by 30 June 2023	36	CORPO RATE SERVIC ES
N/ A	Numb er	Number of quarterly health and safety meetings/ trainings conducted by 30 June 2023	4	CORPO RATE SERVIC ES
N/A	Numb er	Number of annual workshops on collective agreement s and applicable legislation conducted by 30 June 2023		ОММ

MTI D 03		Ensure effective and efficient human resource developm ent	R1 50 000	Date	Date of submission of the Workplace Skills Plan/Annu al Training Report to SETA by 30 April 2023	30- Apr- 23	CORPO RATE SERVIC ES
			No.	Perce ntage	Percentage of municipal budget actuals spent on implement ation of WSP by 30 June 2023	100 %	CORPO RATE SERVIC ES
MTI D 04		Improve performan ce	N/A	Numb er	Number of monthly progress reports on implement ation of performan ce plans by managers submitted to HOD's by 30 June 2023	215	ALL THE DEPAR TMENT S
	3 PA	CF UN	N/ A	Date	Date of submission of managers performan ce plans to HOD's by 31 August 2022	31- Aug- 22	
		ENI V	N/ A	Date	Date of advertising the Top Layer 2022/23 by SDBIP	31- Jul- 22	ОММ

			N/	Data	31 July 2022	20	
			N/ A	Date	Date of adopting the adjusted scorecards by 28 February 2023	28- Feb- 23	
			N/A	Numb er	Number of Quarterly Organisati onal PMS Assessmen t Reports/ Tools submitted to Provincial COGTA and	4	
			N/ A	Numb er	Council by 30 June 2023 Number of Performan ce Agreement	6	ОММ
MTI		Improve	N/	Numb	s for 2022/23 FY signed by 31 July 2023 Number of	4	OMM,
D 05	3 PAD	informatio n technolog y and document managem ent systems	A	er	quarterly ICT Steering Committee meetings conducted by 30 June 2023	1	CORPO RATE SERVIC ES
		AIV	R6 00 000	Date	Date of developing ICT strategy developme nt by 30	30- Sep- 22	CORPO RATE SERVIC ES

					September 2022		
	4		R3 00 000	Date	Date of website developme nt and hosting by 31 March 2023	31- Mar- 23	
			R1 000 000	Date	Date of completion of upgrade of server environme nt by 31 December	31- Dec- 22	
			R4 00 000	Date	Date of completion of workflow manageme nt system by 30 June 2023	30- Jun- 23	
MTI D 06		Improve municipal services and Infrastruct ure	R3 750 000	Numb er	Number of implement ing services to all municipal plants and equipment by 30 June 2023	18	TECHN ICAL SERVIC ES
MTI D 06	3 PNO	CE UNI N	6 200 000	Perce ntage	Date of workshop extension at Technical Services to completion stage by 30 June 2023	30- Jun- 23	TECHN ICAL SERVIC ES
	SPATIAL RATIONAL MEASURES	ENVIRONM	ENTA	L MANA	GEMENT/ CR	OSS-CŪ	TTING

SRE M	Pro moti	CBD Reg	CBD Rege	Creating governme	N/ A	Perce ntage	Percentage of building	100 % of	EDPHS	
01	ng	ener	narat	nt precinct			plans	build		
	and facili	atio n	ion	with efficient			approved within 60	ing plans		
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	g			public		100		mitte		
	envir			facilities		200		d		
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	ental		4	services	FY		Elish-	oved		
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SRE			Ensu	Ensure	R8	Date	Date of	31-		
M 02			re an	proper	00 000		<mark>pre</mark> paratio n and	Mar- 23		
UZ		1	integ rated	developm ent	000		adoption	23		
			and	CITC			of Precinct			
		11	allig				Plans for			
		V	ned	\			Mandeni	V)		
			devel				Victor —			
			opm		7		Square and			
			ent			1/	Sundumbil i CBD			
			plan ning				(Town)			
		1	iiiig				area by 31	4		
		4		100		1	March	-		
		0		S III	TW	B00	2013			
SRE		1	Facili	Provide a	N/	Date	Date of	31-		
M			tate	framewor	Α		Review	May-		
03			a	k for the	Att 10 1	1000	and final	23		
			creat ion	spatial vision and		1/11	adoption of Spatial			
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CDE	y com muni		NI /	Data	Council by 31 May 2023	21	COMM	
SRE M 03	ty		N/ A	Date	Date of submision of Fire and Emergency Services Section 78 report to Council by 31 March 2023	31- Mar- 23	COMM UNITY SERVIC ES	
SRE M 02	Ensure an integrated and alligred developm	Ensure proper developm ent	200 000	Date	Date of Draft EIA scoping report for the Dokodwen i Beach by 30 June 2023	30- Jun- 23	EDPHS	
	ent plan ning		R4 00 000	Date	Date of approval of agricultura l sector plan by 30 June 2023	30- Jun- 23		

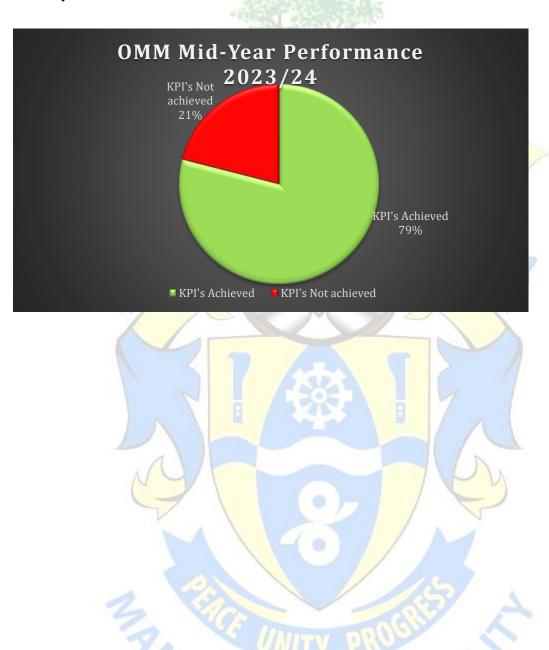
6. PERFORMANCE ANALYSIS

This report is based on information received from each department for the mid-year assessment of performance ending December 2023. 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 2023/24

1. OFFICE OF THE MUNICIPAL MANAGER

The OMM had a total of 94 Key Performance Indicators (KPI's). 33 KPI's were not applicable during the mid-year. 48 targets were achieved and 13 targets were not achieved. Overall, the OMM achieved 79 % of the set targets during the mid-year.



Description	Total	Percentage	
Total No. of KPI's:	94	100%	
KPI's achieved:	48	79%	
KPI's not achieved:	13	21%	
KPI's not applicable:	33	-	

2. Budget and Treasury Office

The BTO department had 36 KPI's, during the mid-year. 25 targets were achieved and 8 targets were not applicable. 3 targets were not achieved.

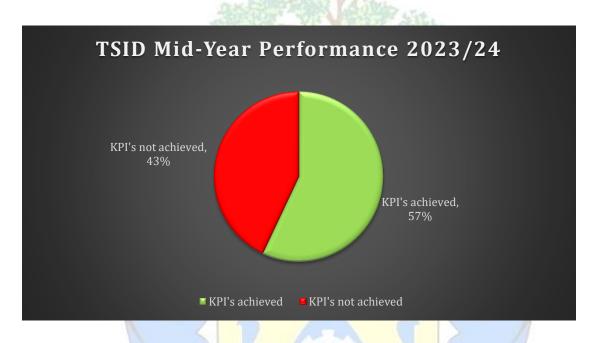
Therefore, the BTO department attained an overall of 89% of the set targets during the mid-year.



Description	Total	Percentage
Total No. of KPI's:	36	100%
KPI's achieved:	25	89%
KPI's not achieved:	3	11%
KPI's not applicable:	8	- 1

3. Technical Services and Infrastructure Development

The Technical Services and Infrastructure Department had a total of 61 key performance indicators (KPI's). 33 KPI's were not applicable during the mid-term. However, 16 targets were achieved, 12 targets were not achieved. Therefore, the technical services department obtained 57% of their targets overall for during the mid-year for 2023/24 financial year



Description	Total	Percentage	
Total No. of KPI's:	61	100%	
KPI's achieved:	16	57%	
KPI's not achieved:	12	43%	
KPI's not applicable:	33		
KPTS not applicable: 33			

4. Community Services and Public Safety

This department had a total of 48 KPI's. 8 KPI's were not applicable during the midterm. However, 33 targets were achieved while 7 targets were not achieved. The overall percentage achieved for this department was 83% during the mid-year of 2023/24 financial year.



Description	Total	Percentage	
Total No. of KPI's:	48	100%	
KPI's achieved:	33	83%	
KPI's not achieved:	7	17%	
KPI's not applicable:	8	// <u>M</u>	

5. Corporate Services

Under the Corporate Services Department, there were a total of 31 KPl's. 7 KPl's were not applicable during the mid-term. 17 targets were achieved, 7 were not achieved. Therefore, the Corporate Services Department achieved an overall 71 % of the set targets during the mid-year for 2023/24 financial year.

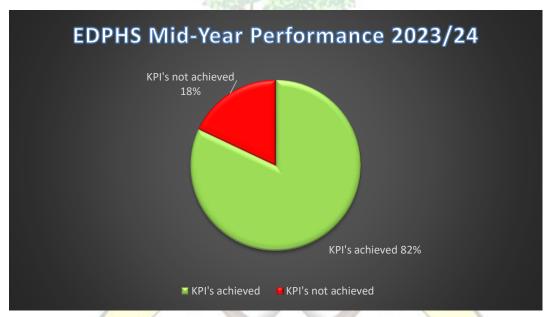


Description	Total	Percentage
Total No. of KPI's:	31	100%
KPI's achieved:	17	71%
KPI's not achieved:	7	29%
KPI's not applicable:	7 0	

6. Economic Development Planning and Human Settlements

The EDPHS department had a total of 35 KPI's.

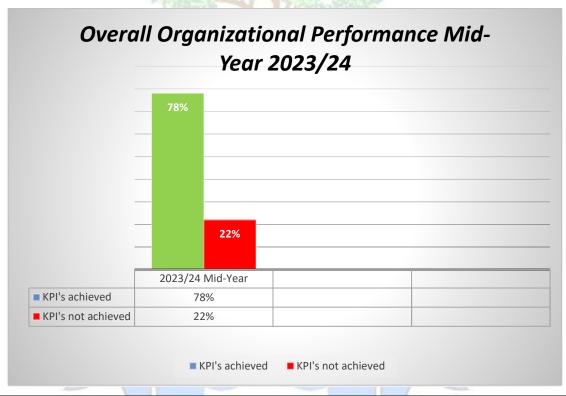
7 KPI's were not applicable during the mid-year. There were 28 targets to be achieved. However, 23 targets were achieved and 5 were not achieved. The overall percentage obtained by the EDPHS Department was 82 % during the mid-year for 2023/24 financial year.



Description	Total	Percentage			
Total No. of KPI's:	35	<mark>10</mark> 0%			
KPI's achieved:	23	82%			
KPI's not achieved:	5	18%			
KPI's not applicable:	7				

7. Overall organizational performance for mid-year 2023/24

Out of a total of 305 KPI's, the organization had to achieve 209 KPI's during the mid-year. 162 of the targets were achieved and 47 targets were not achieved. 96 targets were not applicable during the mid-year. Therefore, the overall percentage achieved by the municipality in the mid-year was 78 %.



Description	Total	Percentage		
Total <mark>number</mark> of K <mark>Pl's</mark>	305	100%		
Total number of KPI's not applicable for the quarter	96	-		
Total number of KPI's applicable for the quarter	209	-		
Total number of KPI's achieved	162	78%		
Total number of KPI's not achieved	47	22%		
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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

- Additional monitoring, evaluation and review at a departmental level on at least a monthly basis is compulsory to encourage adherence to planned programmes.
- 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.

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