

MANDENI LOCAL MUNICIPALITY



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

MANDENI LOCAL MUNICIPALITY	
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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/STRATEGIES ALIGNMENT

2023/24 TOP LAYER SDBIP			
IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2023/24
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
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure
BSD 03			Facilitate the reduction of the housing backlog

<p>BSD 04</p>				<p>Provide efficient waste collection and management service to all targeted household</p>
<p>BSD 05</p>	<p>Universal access to basic service delivery and infrastructure development by 2030</p>	<p>Improve access to all infrastructure and services</p>		<p>Facilitate the provision of new community facilities</p>
<p>BSD 06</p>	<p>Providing and facilitating access to social services and facilities</p>	<p>Improve access to all infrastructure and services</p>		<p>Facilitate the provision of new community facilities</p>
<p>GOOD GOVERNMENT AND PUBLIC PARTICIPATION</p>				
<p>GGPP 01</p>	<p>To foster a culture of community involvement and good governance in the affairs of the municipality</p>	<p>Ensure participative, transparent and accountable Governance</p>		<p>Improve the public participation processes</p>
<p>GGPP 02</p>				

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 FINANCIAL VIABILITY		
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			Ensure the existence of updated finance management strategies
MFVM 03			Ensure the existence of updated finance management strategies
MFVM 04			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			

<p>LED2</p>	<p>Facilitate the creation of job opportunities</p>	<p>Improve the community skills base</p>
<p>LED 03</p>		<p>Ensure the empowerment of youth, women and people living with disabilities.</p>
<p>LED 04</p>		<p>Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.</p>
<p>LED 05</p>		<p>Facilitate the implementation of the EPWP</p>
<p>LED 06</p>		
<p>LED 07</p>		<p>Strategic planning for Local Economic Development</p>

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION			
MTID 01	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies
MTID 02			Ensure effective and efficient human resource management
MTID 03			Ensure effective and efficient human resource development
MTID 04			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 Report.

	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	√
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	√
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	

5. 2022/23 ORGANISATIONAL SCORECARD/ TOP LAYER SDBIP

ADJUSTED 2022/23 TOP LAYER SDBIP									
IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2022/23	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	R2 000 000,00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Dendethu / Wetane Project - Ward 5 and ready to be energised by 30 June 2023	108	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01					R2 000 000,00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in	100	

						Emhlangeni in Ward 5 and ready to be energised by 30 June 2023		
BSD 01				R2 000 000 ,00	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Masomono in Ward 10 and ready to be energised by 30 June 2023	100	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 01				R1 680 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in eHlanzeni ward 7 and ready to be energised by 31 March 2023	100	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM

BSD 01				R1 640 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Okhovothe Ward 12 and ready to be energised by 30 June 2023	105
BSD 01				150 000 0	Date	Date of appointing a Contractor for Khenana Phase 5 electrification project by 30 June 2023	30- Jun- 23
BSD 01				R3 500 000	Date	Date of appointing a Contractor for Mantshangula/Mhlabulweni electrification project by 30 June 2023	30- Jun- 23

BSD 01				R1 800 000	Date	Date of presenting the bid document for the installation of phase 1 streetlights project between P415 and P459 entrance town ward 3 to Bid Specifications Committee by 30 June 2023	30- Jun- 23
BSD 01				R2 200 000	Number	Number of households to be provided with electrification infrastructure (Dry Connections) in Okhovothi Phase 2 Ward 12 and ready to be energised by 30 June 2023	50
BSD 01				R1 800 000	Date	Date of installation of phase 1 streetlights at P 459 Entrance town, between Gcaleka Isithebe, Khenana	30- Jun- 23

						and Isithebe in ward 3 by 30 June 2023	
BSD 01				R5 870 000	Date	Date of installation of high mast lights in wards 3,5,9,11 and 12 by 30 June 2023. (Six high mast in total with ward 12 having two)	30-Jun-23
BSD 02			Reduce the road infrastructure backlog and maintain the existing infrastructure	R5 00 000	Date	Date of upgrade of Rural Roads Phase 4(b) - in Ward 6 to practical completion stage (construction of 980m G7 and G4 material) by 30 September 2022	30-Sep-22
				R3 586 224	Date	Date of construction of Community Hall in Ward 13 to practical completion stage by 30 September 2022	

BSD 02				R7 50 000	Date	Date of registration of upgrade and Improvement of Bumbanani Road on MIG system by 31 December 2022	31- Dec- 22
BSD 02				R2 50 000 ,00	Date	Date of upgrade and improvement of Bumbanan road in Ward 15 to practical completion stage by 30 June 2023	30- Jun- 23
BSD 02				R1 250 000 ,00	Date	Date of registration of rehabilitated internal roads Ward 15 by 30 September 2022	30- Sep- 22
BSD 02				R2 500 000 ,00	Date	Date of road rehabilitation at Manono road in ward 15 to practical completion (Construction of 900m G7, C4, G2 and 30mm Asphalt)	31- Mar- 23

						by 31 March 2023	
BSD 02				R1 339 786 ,84	Date	Date of registration of rehabilitation of road and stormwater drainage in ward 13 and 14 by 31 December 2022	31-Dec-22
BSD 02				R2 000 000	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 2023	1700 m ²
BSD 02				R3 00 000	Number	Number of metres of guard rails to be constructed in Ward 7 and 12 by 30 June 2023	300 m
BSD 02				R2 50 000	Number	Number of metres of kerbs and concrete channel to be constructed in Wards 2, 3 and 12	250 m

						by 30 June 2023		
BSD 02				R150000	Number	Number of headwalls to be constructed in wards 1,2,5,6,8,9,10,11,12,16,17,18 by 31 March 2023	10	
BSD 02				R350000	Number	Number of kilometres of rural gravel roads repaired and maintained in-house in wards 1,2,4,5,6,7,8,9,10,11,12,16,17,18 by 30 June 2023	300 km	
BSD 02				R450000	Number	Number of speed humps constructed in wards 2,3,7,10,13,14 and 15 by 30 June 2023	25	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, 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	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, 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	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT, OMM
BSD 03			Facilitate the reduction of the housing backlog	Ext ernally fun ded	Numb er	Number of new RDP houses constructed in combined Wards 1, 2, 8, 9, 10, 11, 16,17 and 18 by 30 June 2023	200	ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS
BSD 04			Provide efficient waste collection and management 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	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 2023	7100458 m ²	
BSD 05	Universal access to basic service delivery and infrastructure development by 2030		Facilitate the provision of new community facilities	R900.000	Date	Date of delivery of skip bins in ward 4,7 and 18 by 30 June 2023	30-Jun-23	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 05				R42.000	Date	Date of Arbor Month Celebration at Sibisisiwe Hall by 30 September 2022	30-Sep-22	
BSD 05				R130.000	Number	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 all infrastructure and services	Facilitate the provision of new community facilities	6490.000	Date	Date of presenting the bid document for the construction of sports field in Hlomendlini in Ward 4 to Bid Specifications Committee by 30 June 2023	30-Sep-22	TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT

BSD 06				R1 0 000 000	Perce ntage	Percentage of completion of constructio n for DLTC phase 1 to top structure and G7 layer by 30 June 2023	80%		
				R3 750 000	Date	Date of constructio n of Highview Park and Padianagar Combo court and swimming pool ward 15 additions by 30 June 2023	30- Jun- 23		
				R1 00 000	Date	Date of constructio n of bus shelters in ward 7,14, 15 by 30 June 2023	30- Jun- 23		
GOOD GOVERNMENT AND PUBLIC PARTICIPATION									
GG PP 01	To foste r a cultu re of com muni ty invol veme nt	Ensure participativ e, transparent and accountable Governance	Improve the public participati on processes	R3 50 000	Numb er	Number of monthly media slots acquired with the national and local radio stations by 30 June 2023	12	OFFICE OF THE MUNICIPAL MANAGER	

GG PP 01	and good governance in the affairs of the municipality			R3 00 000	Number	Number of quarterly newsletters issued to general public by 30 June 2023	4		
GG PP 01		R2 6 000	Number	Number of bi-annual disciplinary Board meetings co-ordinated by 30 June 2023	2				
GG PP 01		N/ A	Date	Date of presenting 2021/22 draft Annual Report to council by 31 January 2023	31- Jan- 23				
GG PP0 1		R1 00 000	Date	Date of presenting 2020/21 Annual Report to Community by 31 March 2023	31- Mar- 23				
GG PP0 1		N/ A	Number	Number of annual portfolio committee agendas issued as per council rules and orders held by 30 June 2023	40	ALL DEPAR TMENT S			

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 PP0 1				R2 18 500	Numb er	Number of quarterly Audit and Performan ce committee meetings co- ordinated by 30 June 2023	4	ALL DEPAR TMENT S	
GG PP 01				N/ A	Numb er	Number of monthly MANCO meetings held by 30 June 2023	12	OMM	
GG PP0 1				N/ A	Numb er	Number of monthly Top MANCO meetings held by 30 June 2023	12		
GG PP 02				N/ A	Numb er	Number of monthly EXCO meetings co- ordinated by 30 June 2023	12	CORPO RATE SERVIC ES, OMM	

GG PP 03	Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety	R1 20 000	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 2023	COMMUNITY SERVICES	
GG PP 03			N/ A	Number	Number of bi-annual Road Safety Awareness campaign (festive and Easter) conducted by 30 June 2023		2
GG PP 03			N/ A	Number	Number of bi-monthly road blocks conducted by 30 June 2023		24
GG PP 03			N/ A	Number	Number of seasonal Fire-breaks conducted by 30 June 2023		4
GG PP 04			Design and implement sports, arts and heritage celebration programmes	N/ A	Number		Number of bi-annual sports forums held by 30 June 2023

GG PP 04				R2 5 000	Number	Number of artist development programme/talent search conducted by 30 June 2023	2		
GG PP 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 2023	8		ALL DEPARTMENTS	
GG PP 05			N/A	Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2023	4		CSPSD	
GG PP 05			N/A	Number	Number of bi-annual Education forum meetings held by 30 June 2023	2			
GG PP 05			N/A	Number	Number of quarterly Department performance reports submitted by all departments to respective Portfolio	20		ALL DEPARTMENTS	

						Committees 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				R150000	Date	Date of approval and adoption of the 2023/24 IDP by Council by 31 May 2023	31-May-23	
GG PP 05				R300000	Date	Date of conducting Strategic Planning for new Councillors and Management 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		R130000	Date	Date of hosting Annual Heritage Parade and Fashion Design	30-Sep-22	OMM

			n programm es			show by 30 September 2023		
GG PP 04				R1 50 000	Numb er	Number of bi-annual digital Mandeni Talent Search Events held by 30 June 2023	2	
GG PP 06	Implementa tion of risk mitigation strategies specific to the department	Improve the audit opinion	N/ A	Numb er	Number of Strategic Risk Mitigation Strategies implemen ted by all HOD's by 30 June 2023	200	ALL DEPAR TMENT S	
			N/ A	Numb er	Number of consolidat ed Quarterly Reports on Implement ation of Risk Managem ent Action Plans submitted to Risk Managem ent Committee (from CSPSD, EDPHS,TSI D, BTO and CSD) by 30 June 2023	4	OMM	

				N/A	Number	Number of quarterly Risk Management Committee meetings co-ordinated by 30 June 2023	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 2023	3	OFFICE OF THE MUNICIPAL MANAGER
				N/A	Percentage	Percentage of AG queries resolved by management by 31 December 2022	100 %	BTO
				N/A	Percentage	Percentage of AG queries in the AG Action Plan resolved by Management by 30 June 2023	100 %	BTO
				N/A	Number	Number of days for management to respond to Internal Audit Unit queries	3 Days	ALL DEPARTMENTS

						raised by departments 30 June 2023			
				N/A	Percentage	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2022	3 Days	ALL DEPARTMENTS	
FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY									
MF VM 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	N/A	Date	Date of completion of GRAP compliant 2021/22 AFS by 31 August 2022	31-Aug-22	BTO	
				R2 30 000	Date	Date of submission of 2021/22 Annual Financial Statement and Annual Performance Report to Auditor General by 31 August 2022	31-Aug-22	OMM	

				N/A	Number	Number of monthly Section 71 reports compiled and submitted to NT and FPC by 30 June 2023	12	BTO	
				N/A	Date	Date of Section 72 report submitted to Council by 31 January 2023	31-Jan-23		
				N/A	Number	Number of quarterly Section 52 reports compiled and submitted to council by 30 June 2023	4		
				R300000	Date	Date of submission of 2023/24 Mscoa compliant budget to council for adoption by 31 May 2023	31-May-23		
				N/A	Ratio	Ratio of cash and cost coverage sustained quarterly as per norm by 30 June 2023	1:3 (Months)	BUDGET AND TREASURY OFFICE	
			Ensure the	1850	Percentage	Percentage of all	100%	TSID, EDPHS,	

			existence of updated finance management strategies	00 (IN EP) 4872000		departmental Conditional Grants capital Budget Spent (FMG, MIG, INEP, Library Grant) by 30 June 2023	(IN EP 100%)	BTO AND CSPS	
				3723200 (MIG)					
				4214000 (Library)					
								All Departments	
				R322726454	Percentage	Percentage of operational budget spent by 30 June 2023	100%	BTO	

				N/A	Number	Number of quarterly progress reports on implementation of 2022/23 procurement plans submitted to MANCO by 30 June 2023	4		
				N/A	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2023	31-May-23		
MF VM 02				N/A	Date	Date of submission 2022/23 mid-term AFS to audit committee by 31 March 23	31-Mar-23	BTO	
				N/A	Number	amount of quarterly overtime expenditure kept within allocated budget by 30 June 2023	R850 000		ALL DEPARTMENTS

			N/A	Date	Date of tabling 2022/23 adjustment budget to council for adoption by 28-Feb-23	28-Feb-23	BTO
MF VM 03		Ensure the existence of updated finance management strategies	N/A	Date	Date of reviewed Budget Related Policies adopted by Council by 31 May 2023	31-May-23	
MF VM 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 2023	4	
			N/A	Percentage	Percentage of invoices paid within 30 days from the receipt by creditors by 30 June 2023	95%	

				R6 00 000	Number	Number of quarterly physical assets verification performed and update asset register by 30 June 2023	4		
MF VM 05			Manage and increase the municipal revenue base.	R1 60 000	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2023	31- May- 23	BTO	
				N/ A	Date	Percentage of quarterly debt collected by 30 June 2023	65%		
				R5 0 000	Rand	Amount of Revenue collected on services provided by municipal departmen ts by 30 June 2023	R315 300	CSPSD, CORP, EDPHS	
MF VM 06			Ensure that the municipali ty acquires goods and services in terms of supply chain	N/ A	Date	Date of procureme nt plans for 2023/24 FY approved by Municipal Manager	30- Jun- 23	OMM	

			regulations			by 30 June 2023			
				N/A	Days	Number of days to finalise procurement processes for tenders within R30 000- R200 000K by 30 June 2023	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 2023	100 %	BTO	
				R200 000	Number	Number of quarterly contract and commitment register update performed and reported to FPC and EXCO by 30 June 2023	4		

				N/A	Date	Date of completing draft Departmental Budget estimate document by 31 March 2023	31-Mar-23	TSID	
LOCAL ECONOMIC DEVELOPMENT									
LED 2		Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Improve the community skills base	R200000	Number	Number of farmers supported with seedlings and animal feeds by 30 June 2023	9	EDPHS	
				R457000	Date	Date of registration bursaries for matriculants and scholarship awards by 31 March 2023	31-Mar-23	COMMUNITY SERVICES	
LED 03			Ensure the empowerment of youth, women and people living with disabilities	R2435000	Number	Number of EPWP participants on Various EPWP programs (Zimbabwe, Life Guards) recruited and sustained by 30 September 2022	250	COMMUNITY SERVICES	

				1 000 000	Number	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	OMM
				R3 00 000	Date	Date of youth SMME Support programmes workshops conducted by 30 June 2023	30-Jun-23	COMMUNITY SERVICES
				R4 00 000	Number	Number of youthful drivers and education programmes conducted by 30 June 2023	1	OMM
				R1 10 000	Number	Number of bi-annual programmes to support Youth Council and Ward Youth Forums by	2	COMMUNITY SERVICES

						30 June 2023			
				R85 000	Date	Date of youth month celebration programmes by 30 June 2023	30-Jun-23	COMMUNITY SERVICES	
				R105 000	Date	Date of Annual Youth Summit Workshop held by 30 June 2023	30-Jun-23	COMMUNITY SERVICES	
LED 03				N/A	Percentage	Percentage of procurement awarded to designated sectors i.e. youth, women and disabled by 30 June 2023	10%	BTO	
LED 04	Facilitate the creation of job opportunities		Facilitate the implementation of the EPWP		Number	Number of jobs sustained through construction of RDP housing projects by 30 June 2023	400	EDPHS	

					Number	Date of ensuring that project implementation includes employment of local labour as and when projects are implemented by 30 June 2023	30-Jun-23	TSID	
				BU DG ET	Number	Number of quarterly progress reports on jobs created submitted to EXCO by 30 June 2023	4	OMM	
LED 05				R 1.6 00 000	Number	Number of quarterly reports on implementation of EPWP (CWP, Zibambele, Food for Waste, Life Guards) programs submitted to EXCO by 30 June 2023	4	CSPSD	

LED 06				R 200 00 0	Numb er	Date of ensuring that all qualifying tender specifications provide for subcontracting opportunities for emerging local contractors as and when a tender document is being compiled by 30 June 2023	30-Jun-23	TSID
				N/A	Numb er	Number of Quarterly Business compliance inspections conducted by 30 June 2023	4	EDPHS
				R2 00 000	Date	Date of hosting business Fair by 31 March 2023	31-Mar-23	
LED 07		Strategic planning for Local Economic Development	R3 00 000	Numb er	Number of quarterly reports on the implementation of Vuthela LED programme submitted	4	EDPHS	

									to EXCO by 30 June 2023
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION									
MTI D 01	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies	N/A	Date	Date of adopting the reviewed organizational policies by 30 June 2023	30-Jun-23	CORPORATE SERVICES	
MTI D 02			Ensure effective and efficient human resource management	N/A	Date	Date of adopting the organisational structure aligned to the 2023/24 IDP and Budget by Council by 31 May 2023	31-May-23	OMM and CORPORATE SERVICES	
				N/A	Date	Date of submission of the reviewed employment equity report to department of Labour by 31 January 2023	31-Jan-23	CORPORATE SERVICES	
				R100000	Number	Number of quarterly local labour forum meetings to be held	4	CORPORATE SERVICES	

						by 30 June 2023			
				N/A	Number	Number of people employed in line with the municipal approved annual recruitment plan by 30 June 2023	36	CORPORATE SERVICES	
				N/A	Number	Number of quarterly health and safety meetings/trainings conducted by 30 June 2023	4	CORPORATE SERVICES	
				N/A	Number	Number of annual workshops on collective agreements and applicable legislation conducted by 30 June 2023	1	OMM	

MTI D 03			Ensure effective and efficient human resource development	R1 50 000	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2023	30-Apr-23	CORPORATE SERVICES
				Percentage	Percentage of municipal budget actuals spent on implementation of WSP by 30 June 2023	100%	CORPORATE SERVICES	
MTI D 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 2023	215	ALL THE DEPARTMENTS
				N/A	Date	Date of submission of managers performance plans to HOD's by 31 August 2022	31-Aug-22	
				N/A	Date	Date of advertising the Top Layer 2022/23 by SDBIP	31-Jul-22	OMM

						31 July 2022			
				N/A	Date	Date of adopting the adjusted scorecards by 28 February 2023	28-Feb-23		
				N/A	Number	Number of Quarterly Organisational PMS Assessment Reports/ Tools submitted to Provincial COGTA and Council by 30 June 2023	4		
				N/A	Number	Number of Performance Agreements for 2022/23 FY signed by 31 July 2023	6	OMM	
MTI D 05			Improve information technology and document management systems	N/A	Number	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2023	4	OMM, CORPORATE SERVICES	
				R600000	Date	Date of developing ICT strategy development by 30	30-Sep-22	CORPORATE SERVICES	

						September 2022		
				R300000	Date	Date of website development and hosting by 31 March 2023	31-Mar-23	
				R100000	Date	Date of completion of upgrade of server environment by 31 December 2022	31-Dec-22	
				R400000	Date	Date of completion of workflow management system by 30 June 2023	30-Jun-23	
MTI D 06		Improve municipal services and Infrastructure	R375000	Number	Number of implementing services to all municipal plants and equipment by 30 June 2023	18	TECHNICAL SERVICES	
MTI D 06			620000	Percentage	Date of workshop extension at Technical Services to completion stage by 30 June 2023	30-Jun-23	TECHNICAL SERVICES	
SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES								

SRE M 01	Pro moting and faci tatin g enviro nm ental prot ectio n and susta inabl e spati al plan ning	CBD Reg eneratio n	CBD Rege naratio n	Creating governme nt precinct with efficient space for public facilities and services	N/A	Perce ntage	Percentage of building plans approved within 60 days	100 % of build ing plans sub mitte d appr oved withi n 60 days of sub missi on (appl ies to build ing plans with no issue s)	EDPHS
SRE M 02			Ensue re an integ rated and allig ned devel opm ent plan ning	Ensue re proper developm ent	R8 00 000	Date	Date of preparatio n and adoption of Precinct Plans for Mandeni Victor Square and Sundumbil i CBD (Town) area by 31 March 2013	31-Mar-23	
SRE M 03			Facili tate a creat ion of a disas ter-read	Provide a framewor k for the spati al vision and form of Municipali ty	N/A	Date	Date of Review and final adoption of Spatial Developme nt Framewor k by	31-May-23	

			y com muni ty				Council by 31 May 2023			
SRE M 03					N/ A	Date	Date of submission of Fire and Emergency Services Section 78 report to Council by 31 March 2023	31- Mar- 23	COMM UNITY SERVIC ES	
SRE M 02			Ensue re an integ rated and allig ned devel opm ent plan ning	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	
					R4 00 000	Date	Date of approval of agricultura l sector plan by 30 June 2023	30- Jun- 23		

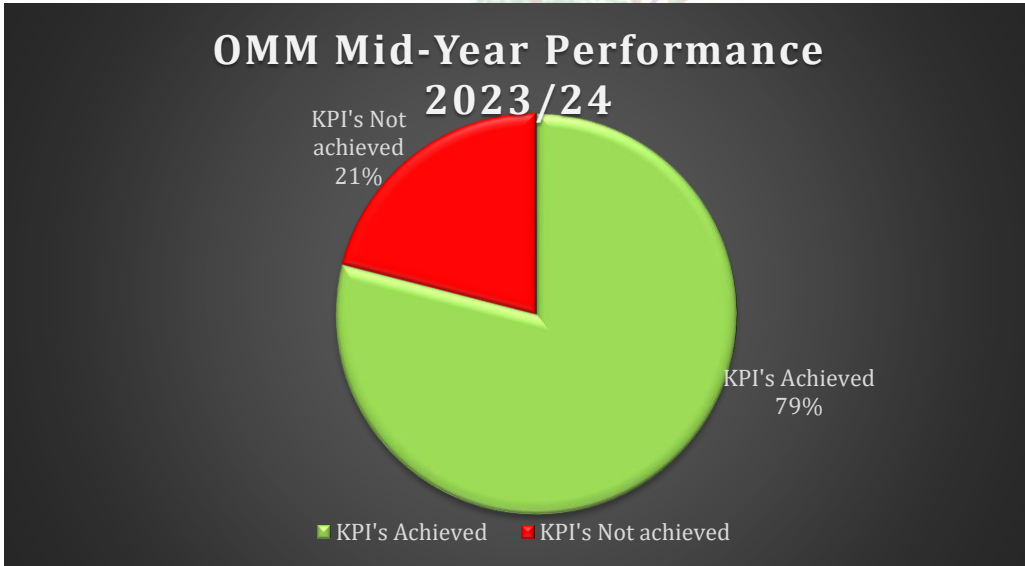
6. PERFORMANCE ANALYSIS

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.

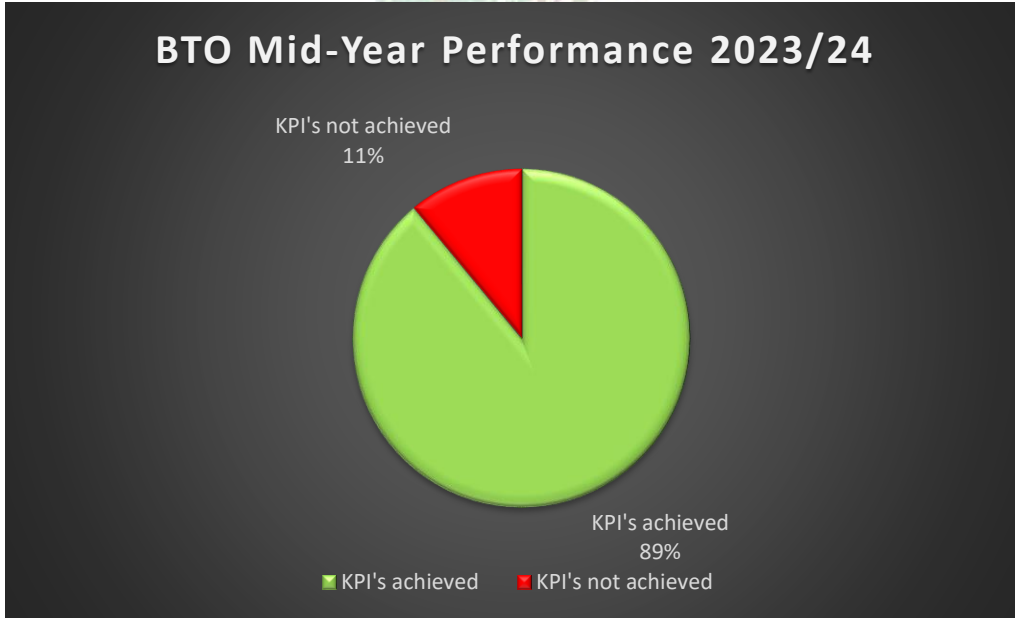


Description	Total	Percentage
Total No. of KPI's:	94	100%
KPI's achieved:	48	79%
KPI's not achieved:	13	21%
KPI's not applicable:	33	-

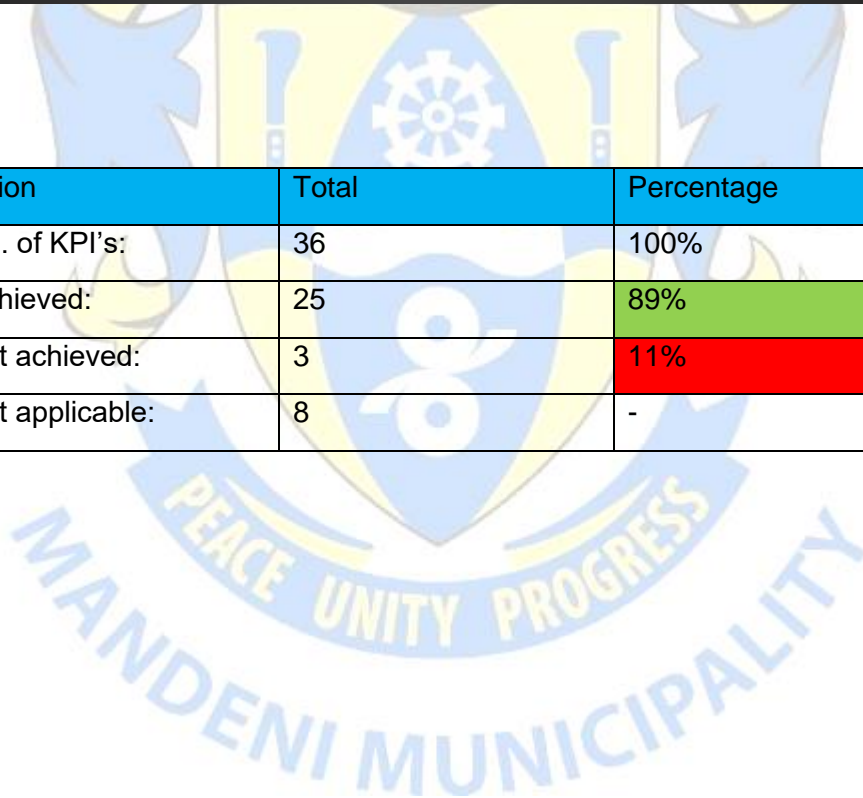
2. Budget and Treasury Office

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.



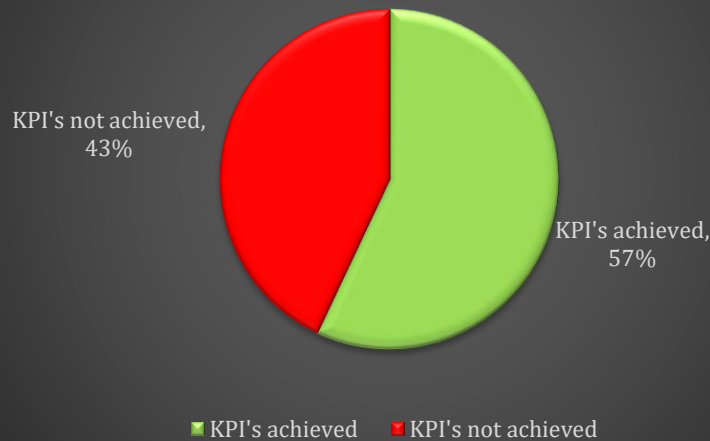
Description	Total	Percentage
Total No. of KPI's:	36	100%
KPI's achieved:	25	89%
KPI's not achieved:	3	11%
KPI's not applicable:	8	-



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

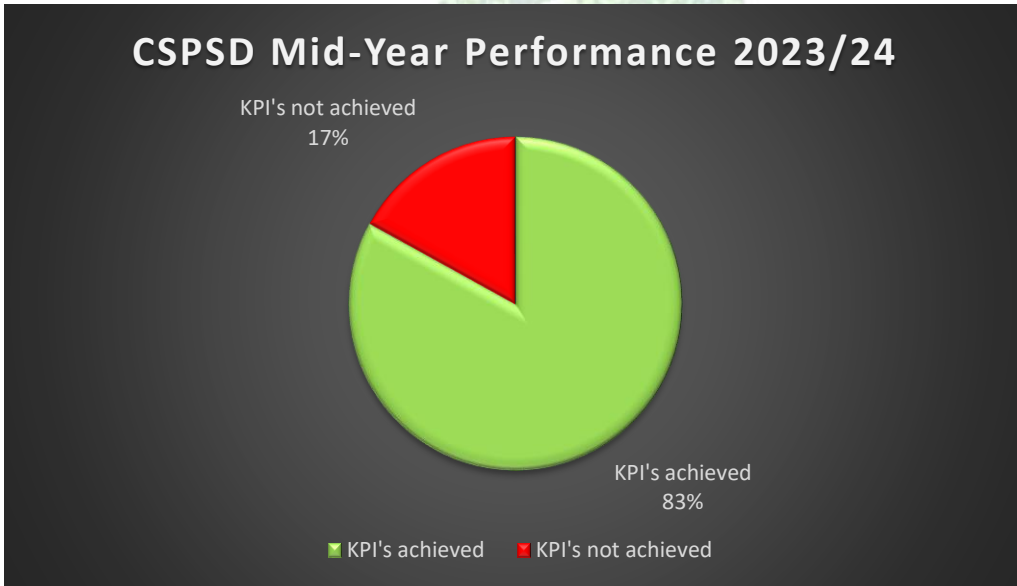
TSID Mid-Year Performance 2023/24



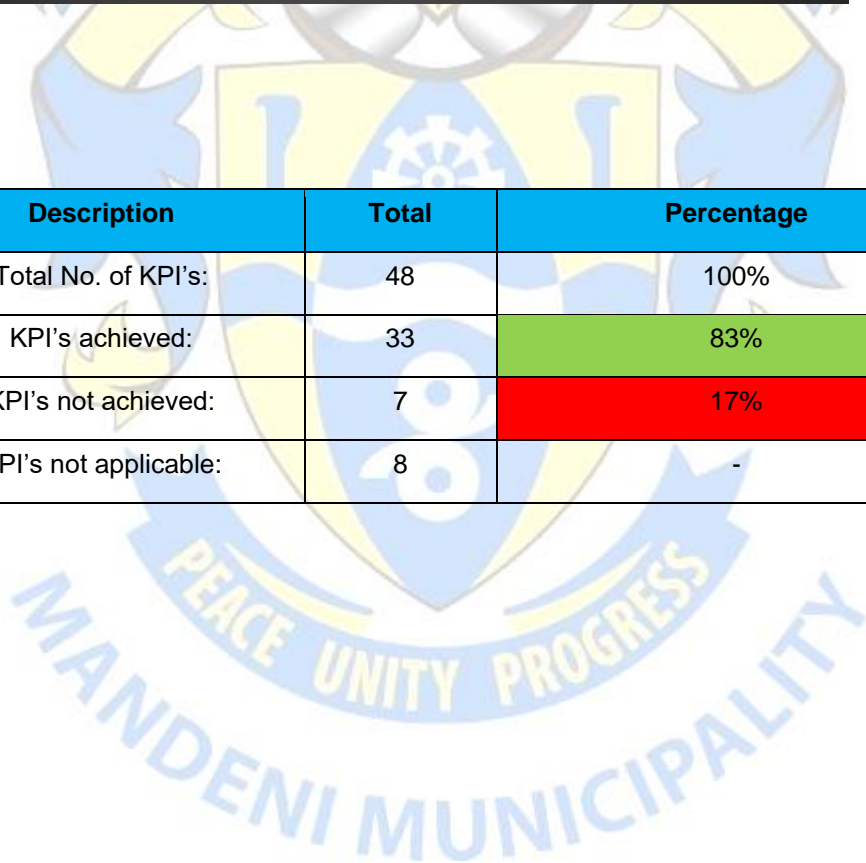
Description	Total	Percentage
Total No. of KPI's:	61	100%
KPI's achieved:	16	57%
KPI's not achieved:	12	43%
KPI's not applicable:	33	-

4. Community Services and Public Safety

This department had a total of 48 KPI's. 8 KPI's were not applicable during the mid-term. 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.

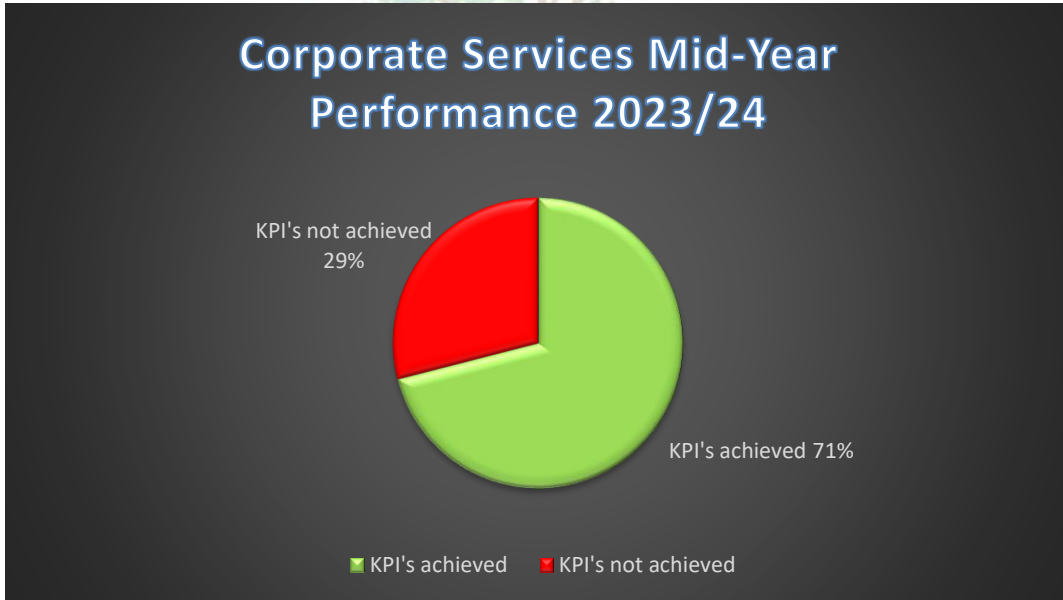


Description	Total	Percentage
Total No. of KPI's:	48	100%
KPI's achieved:	33	83%
KPI's not achieved:	7	17%
KPI's not applicable:	8	-

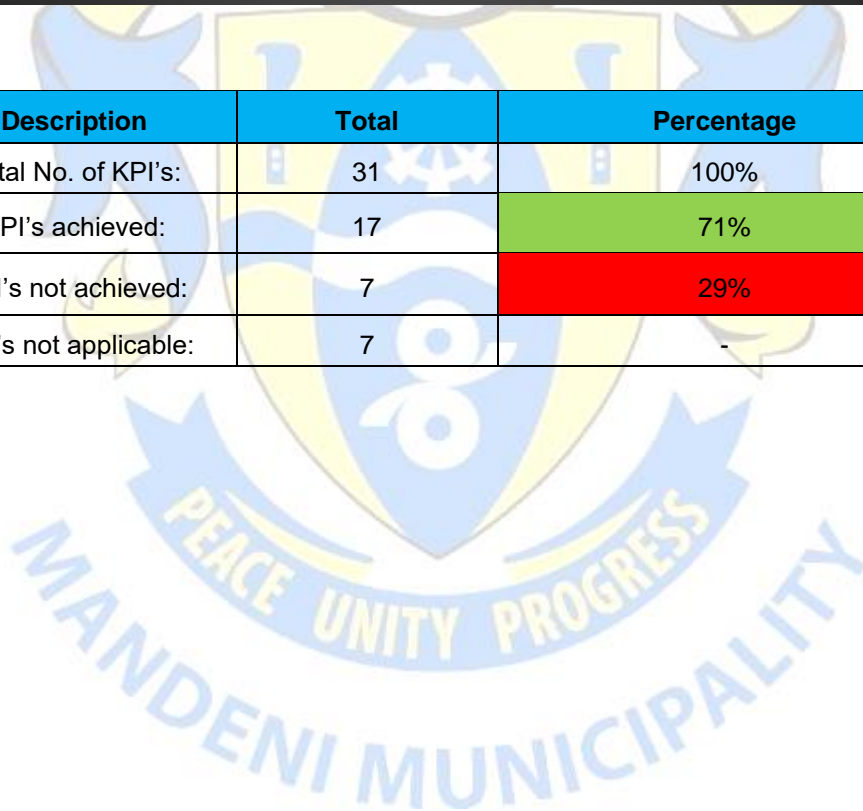


5. Corporate Services

Under the Corporate Services Department, there were a total of 31 KPI's. 7 KPI'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.

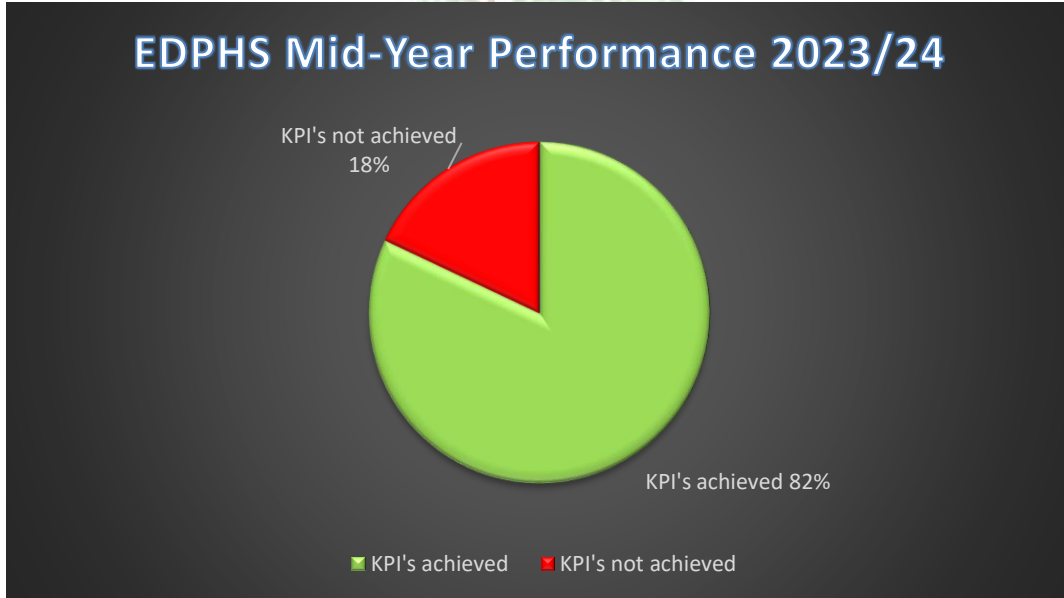


Description	Total	Percentage
Total No. of KPI's:	31	100%
KPI's achieved:	17	71%
KPI's not achieved:	7	29%
KPI's not applicable:	7	-

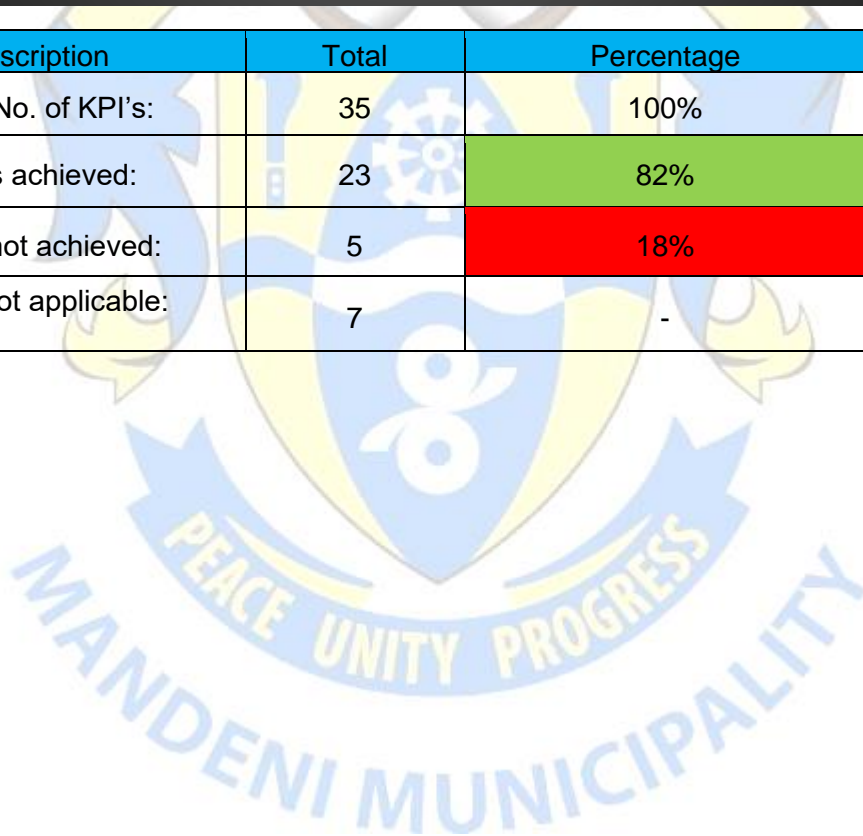


6. Economic Development Planning and Human Settlements

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.

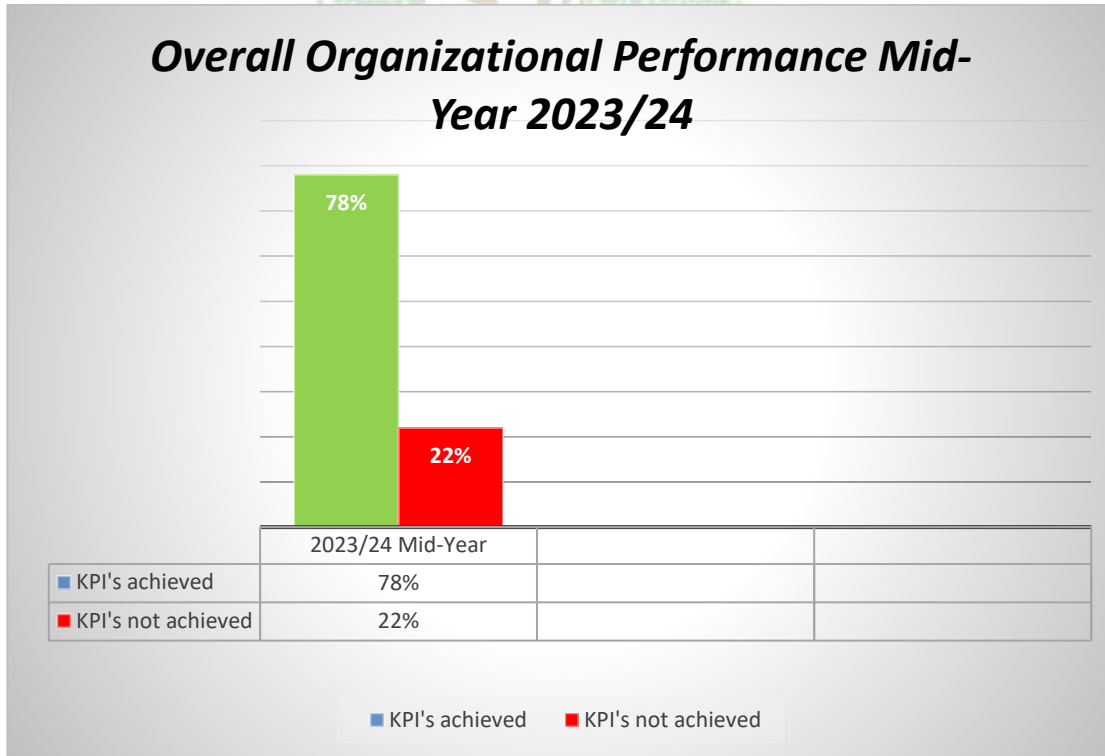


Description	Total	Percentage
Total No. of KPI's:	35	100%
KPI's achieved:	23	82%
KPI's not achieved:	5	18%
KPI's not applicable:	7	-



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 number of KPI's	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%

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.