



MTHONJANENI MUNICIPALITY

2022/2023 MID-TERM PERFORMANCE REPORT

*Section 72(1)(a) of the Local Government:
Municipal Finance Management Act
(MFMA), Act 56 of 2003 the Accounting
Officer must by 25 January of each year
assess the performance of the municipality
during the first half of the financial year*

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QUALITY CERTIFICATE

I, Zipho Mthethwa the Municipal Manager of Mthonjaneni Municipality, hereby certify that the Mid-year Performance Report for the period 1 July 2022 to 31 December 2022 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit key performance indicators, development priorities and targets as determined in the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP).



Name: Mr ZS Mthethwa

Municipal Manager Mthonjaneni Municipality

23 January 2023

1. INTRODUCTION

This Mid-Term Performance Information was prepared using the 2022/2023 Service Delivery and Implementation Plan (SDBIP) that was approved by Council. It outlines the progress that the municipality has made for 6 months (July to December) of the financial year for each department and for the whole organisation.

The purpose of compiling this report is to monitor the performance of the Municipality, this monitoring will assist in detecting early warning signals for underperformance and allow necessary intervention to take place before the financial year end.

In terms of Section 72(1)(a) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, the National treasury and the relevant Provincial Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

The Mid-Year Performance Report and supporting tables of Mthonjaneni Municipality is prepared in accordance with MFMA Circular 13 and MFMA S72. The data in this report exemplifies the Municipality's Mid-Year Performance Report for the period 01 July to 31 December 2022.

2. SERVICE DELIVERY PERFORMANCE ANALYSIS

2.1. PERFORMANCE MANAGEMENT CYCLE

The performance management cycle is an integrated approach which focusses on improving performance planning, monitoring, measurement, review, reporting, and auditing and improvement. These processes run concurrent with the overall planning, budget, and reporting cycle.

The performance management cycle can be summarised as illustrated in the following diagram:

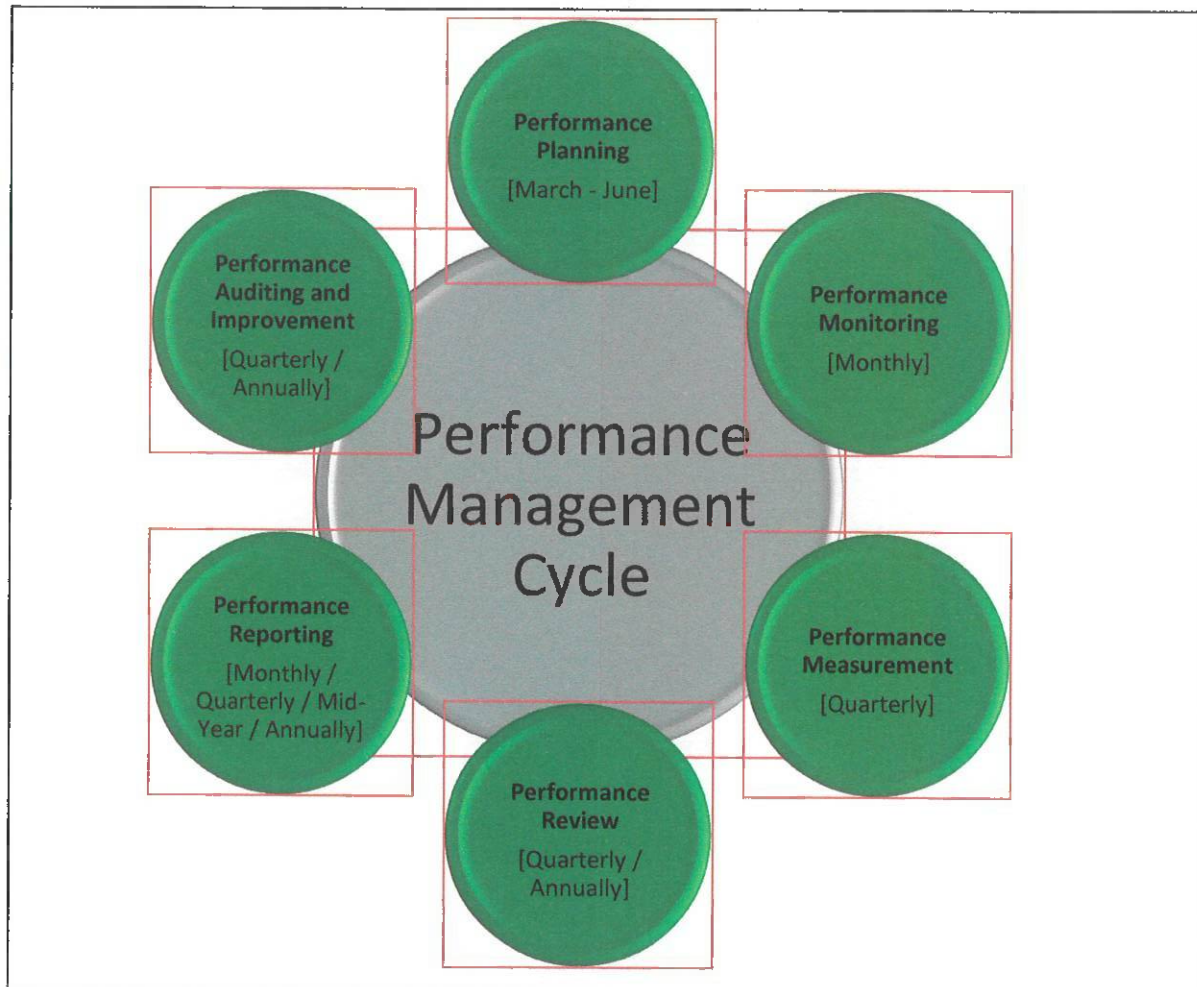


Figure 1 - Performance Management Cycle

2.2. PERFORMANCE MANAGEMENT POLICY

At local government level performance management is institutionalised through the legislative requirements on performance management. Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000 requires municipalities to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities,

objectives, indicators, and targets contained in its integrated development plan. It further requires that a culture of performance management must be created among its political structures, political office bearers and councillors and in its administration; and administer its affairs in an economical, effective, efficient, and accountable manner.

In addition, Regulation 17(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that:

"A Municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players."

2.3. PERFORMANCE MANAGEMENT IMPLEMENTATION

Performance Management is a process which measures the implementation of the organisation's Integrated Development Plan (IDP). It serves as a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the municipality. The 2022/2023 Amended Integrated Development Plan (IDP) was adopted by Council on 19th of May 2022.

Performance is evaluated by means of a municipal scorecard the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at directorate level.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the Municipality will be implemented. It also allocates responsibilities to Directorates to deliver services in terms of the IDP and Budget.

The Service Delivery Budget & Implementation Plan was approved by the His Worship, The Mayor on the 7th of June 2022.

2.4. PERFORMANCE MONITORING

The approved Service Delivery Budget and Implementation plan is monitored on an ongoing basis to determine whether performance targets have been met, exceeded, or not met. The IDP/PMS Unit sends the reminder to departments for quarterly reporting

Monitoring is a continuous process of measuring, assessing, analysing, and evaluating the performance of the organization and departments with regard to KPIs and targets. Mechanisms, systems, and process for monitoring should provide for reporting at least twice per annum to the Mthonjaneni Municipal Council and the community. It should enable detection of early indication of underperformance and provide for corrective measures/indicator

2.5. PROCESSES INVOLVED IN COMPILING THIS REPORT

This Mid-Term Performance Report was compiled based on the information submitted by the Municipal Departments. The Quarter 1 Performance Report and the Quarter 2 Performance Report was consolidated in determining the status of achievement for the Mid-Term Performance Report for the first 6 months of the 2022/2023 Financial Year.

The Mid-Term Performance Report scorecard is coded in colours green and red; **Green** indicates the targets that were achieved, and **Red** indicates the targets that were not achieved. The actual performance documented is the information that was submitted by the departments however in determining the status, the Actual Performance documented was compared against the Evidence that was provided, therefore the status documented is not solely based on the actual performance documented. The overall assessment of actual performance against targets set for Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

KPI RESULT	CATEGORY
TARGET ACHIEVED	KPI Met
TARGET NOT ACHIEVED	KPI Not Met
N/A	Not Applicable
NOT DUE	KPI not due for reporting in the reporting term

3. MID-TERM PERFORMANCE REPORT SCORECARD

Mthonjaneni Municipality Mid Term Performance Scorecard

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
OBJECTIVES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	MID-TERM TARGET	MID-TERM ACTUAL	PERFORMANCE ANALYSIS			RESPONSIBLE DEPARTMENT
						RESULT	REASONS FOR NON ACHIEVEMENT	CORRECTIVE MEASURE	
To ensure relevance in Capacity development and Institutional transformation.	To report incidents (IOD) to Council on quarterly basis	Four (4) Reports submitted to council on quarterly basis	Report and produce 4 Incident reports to council by 30 June 2023	2 IOD Report to council by 31 December 2022	1 IOD Report submitted to council	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and Institutional transformation.	Prepare and submit the Skills Development Plan to LGSETA for approval by 30 April 2023, the Annual Training Report and Workplace Skills Plan for approval to Council by 30 June 2023.	Development and submission of skills development plan to LGSETA by 30 April 2023	30-Apr-23	N/A	N/A	Not Due	N/A	N/A	Corporate Services

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To ensure relevance in Capacity development and institutional transformation.	Development and submission of Staff and Cllr training plan report by 30 September 2022	1 Training plan	1 Training Plan	1 Training Plan was not submitted to LGSETA	Target not Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	Adoption of an approved Human Resource Plan/Strategy by 30 June 2023	Adoption of an approved Human Resource Plan/Strategy by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	40 Staff trained staff & Cllrs	40 staff to be trained by 30 June 2023	20 staff to be trained by 31 December 2022	30 staff members trained.	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	12 Departmental Supervisors meetings held by 30 June 2023	12 Line Management meetings	3 Departmental Meetings	6 Departmental meetings conducted.	Target Achieved	N/A	N/A	Corporate Services

Mthonjaneni Municipality – 2022/2023 Mid-Term Performance Report

To ensure relevance in Capacity development and Institutional transformation.	Departmental Meetings on quarterly basis	4 Departmental Meetings on quarterly basis	4 Departmental Meetings	2 Departmental meetings	2 Departmental meetings meetings	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and Institutional transformation.	Ensure attendance of the quarterly meetings on District Development Model (DDM)	4 Quarterly meetings attended by 30 June 2023	4 District Development Model Meetings	2 DDM meetings	2 DDM Meetings were held.	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and Institutional transformation.	Ensure the Effective sitting of 4 IT Steering committee meetings by 30 June 2022.	Number of IT Steering com Meetings	4 IT Steering Com Meetings	2 IT Steering Com Meetings	2 IT Steering Committee meetings held	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and Institutional transformation.	Ensure that IT Policy awareness of newly appointed staff by 30 June 2022.	Number of IT Policy Awareness Workshops	2 IT Policy Awareness Workshops	2 IT Policy Awareness Workshops	2 IT Policy Awareness Workshops conducted.	Target Achieved	N/A	N/A	Corporate Services

Mthonjaneni Municipality – 2022/2023 Mid-Term Performance Report

To ensure relevance in Capacity development and institutional transformation.	Ensure that IT helpdesk attends to IT related queries by 30 June 23	Percent	Percent 100%	100%	100%	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	Ensure the testing of Disaster Recovery Plan by 30 June 2023	Disaster recovery plan testing report	1 Disaster recovery testing	N/A	N/A	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	Ensure that in all 5 municipal sites , IT Infrastructures are operational & monitored(Finance, Technical, Stores, Main Council Chamber & Protection Services) by 30 June 2022	Attendance register for sites visits	96 sites visit	48 Visits per site	48 Sites visits conducted	Target Achieved	N/A	N/A	Corporate Services
To ensure relevance in Capacity development and institutional transformation.	Ensure the submission of 4 quarterly report to Planning Department by 30 June 2022.	Number of B2B reports submitted to MANCO	4 Reports submitted to MANCO by 30 June 2023	2 B2B report to be submitted to MANCO.	2 B2B reports were submitted to MANCO	Target Achieved	Back to Basics reporting is no longer a requirement from COGTA, it was replaced by Circular 88 Report. The target was not supposed to be included in the SDBIP as C88 was introduced in 2020/21 FY	The target will be amended on Quarter 3 to state Circular 88 as the requirement.	All Departments
To ensure the preparation of the Terms of Reference for the development of the Human Settlements Sector Plan for Mthonjaneni LM	Ensure the appointment of the service provider for the development of the Human Settlements Sector Plan for Mthonjaneni LM by 30 June 2023	Preparation of Terms of Reference for the development of the Human Settlements Sector Plan for Mthonjaneni LM by 30 June 2023	Development of Terms of Reference for the development of the Human Settlements Sector Plan for Mthonjaneni LM by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	Technical Service

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To ensure departmental management	Ensure the quarterly staff meetings with Finance Department and keep record of minutes meetings by 30 June 2023.	Number of Quarterly meetings	4 Finance general staff Meetings per annum	2 Finance general staff meetings per quarter	2 Finance general staff meetings held.	Target Achieved	N/A	N/A	Finance Department
To ensure departmental management	Ensure the monthly management meetings with Finance Department and keep record of minutes of meetings.	Number of monthly meetings	12 Finance Management Meetings per annum	6 Management Meetings per quarter	6 Management meetings held	Target Achieved	N/A	N/A	Finance Department
To ensure department management & Effective Intergovernmental Relations	Departmental Supervisors Meetings on monthly basis	12 Departmental Supervisors meetings held by 30 June 2023	12 Line Management meetings	6 Monthly Departmental Meetings	6 Monthly Departmental Meetings	Target Achieved	N/A	N/A	Community Services
To ensure department management & Effective Intergovernmental Relations	Departmental Supervisors Meetings on monthly basis	12 Departmental Supervisors meetings held by 30 June 2023	12 Line Management meetings	6 Monthly Departmental Meetings	6 Monthly Departmental Meetings	Target Achieved	N/A	N/A	Corporate Services

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To ensure department management & management & Effective Intergovernmental Relations	Departmental Meetings on quarterly basis	4 Departmental Meetings on quarterly basis	4 Departmental Meetings	2 Departmental meetings	2 Departmental meetings held.	Target Achieved	N/A	N/A	Community Services
To ensure department management & management & Effective Intergovernmental Relations	Departmental Meetings on quarterly basis	4 Departmental Meetings on quarterly basis	4 Departmental Meetings	2 Departmental meetings	2 Departmental meetings were held.	Target Achieved	N/A	N/A	Corporate Services
To ensure department management & management & Effective Intergovernmental Relations	Ensure attendance of the Department of the quarterly meetings on District Development Model (DDM)	4 Quarterly meetings attended by 30 June 2023	4 District Development Model Meetings	2 DDM Meetings	2 DDM Meetings were held	Target Achieved	N/A	N/A	All Departments
To ensure department management & management & Effective Intergovernmental Relations	Ensure attendance by Finance Department of the quarterly Inter-Governmental Relations (IGR) meetings by 30 June 2023	4 Quarterly meetings attended by 30 June 2023	4 IGR Meetings attended	2	2 IGR meetings were held.	Target Achieved	N/A	N/A	Finance Services

n/a	Ensure the submission of the 2022/23 draft IDP Inputs to IDP Unit by 04 March 2023	IDP Inputs submitted by 04 March 2023	04-Mar-23	N/A	N/A	Not Due	N/A	N/A	All Departments
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
To ensure that capital budget is spent on capital projects	Ensure 100% spending of R 8 280 000.00 of INEP Grant Fund by 30 June 2023	Ensure 100% spending of R 8 280 000.00 of INEP Grant Fund by 30 June 2023.	Spending R 8 280 000.00 INEP Fund by 30 June 2023	R4 140 000,00	R6 159 790,17	Target Achieved	N/A	N/A	OMM & Technical Services
To ensure that capital budget is spent on capital projects	Ensure 100% spending of R 30 000 000.00 of MIG Fund by 30 June 2023	100% Expenditure of R 30 000 000 of MIG Fund by 30 June 2023	Spending R 30 000 000.00 MIG Fund by 30 June 2023	R15 000 000,00	R18 648 428,40	Target Achieved	N/A	N/A	OMM & Technical Services
To ensure that capital budget is spent on capital projects	Ensure the construction and completion of 1.5 km Makhubalo Gravel Road in Ward 9 by 30 June 2023.	1.5 km's of kilometers of makhubalo gravel road completed by 30 June 2023	construction and completion of 1.5 km Makhubalo Gravel Road in Ward 9 by 30 June 2023.	Advertise tender and appoint service provider by end of 1st quarter, Rip and compact 1.5km existing insitu 150mm thick layer by end of second quarter.	ACB GROUP PTY (LTD) is appointed for the construction of Makhubalo Gravel Road. Rip and compact was completed. The project has reached the completion stage.	Target Achieved	N/A	N/A	OMM & Technical Services

To ensure that capital budget is spent on capital projects	Ensure the construction and completion of Bhedlane Community Hall in Ward 8 by 30 June 2023.	Construction of Bhedlane Community Hall completed by 30 June 2023	construction and completion of Bhedlane Community Hall in Ward 8 by 30 June 2023.	Advertise tender and appoint service provider by end of 1st quarter, Site establishment and construction of sub-structure.	BI infrastructure Consultants (PTY) LTD is appointed for the construction of Bhedlane Community Hall. Site establishment is at 96%, Site clearance is at 100% and sub-structure is at 80%.	Target Achieved	N/A	N/A	OMM & Technical Services
To ensure that capital budget is spent on capital projects	Ensure the construction and completion of 2.1 km on Urban Roads Upgrade & Rehabilitation Road in Ward 2 by 30 June 2023.	2.1km on Urban Roads Upgrade & Rehabilitation Road completed by 30 June 2023	construction and completion of Urban Roads Upgrade & Rehabilitation Road of 2.1 km in Ward 2 by 30 June 2023.	Advertise tender and appoint service provider by end of 1st quarter.	ACB GROUP (PTY) LTD is appointed for the construction of Thubalethu urban roads. The project has reached practical completion stage.	Target Achieved	N/A	N/A	OMM & Technical Services
To ensure that capital budget is spent on capital projects	Ensure the construction and completion of Lwaziwethu Creche in Ward 9 by 30 June 2023.	Construction of Lwaziwethu Creche completed by 30 June 2023	construction and completion of Lwaziwethu Creche in Ward 1 by 30 June 2023.	Advertise tender and appoint service provider, Site establishment and construction of sub-structure	TPA Consulting cc is appointed for construction for Lwaziwethu Creche. Site establishment is at 100%. Concrete foundation (construction of sub-structure) is at 60% stage.	Target Achieved	N/A	N/A	OMM & Technical Services
To ensure that capital budget is spent on capital projects	Ensure the construction and completion of Imfule Creche in Ward 4 by 30 June 2023.	Construction of Imfule Creche completed by 30 June 2023	construction and completion of Imfule Creche in Ward 4 by 30 June 2023.	Advertise tender and appoint service provider, Site establishment and construction of sub-structure	ISANDO Structural and Civils (PTY) LTD is appointed for the construction of Imfule Creche. Site establishment is at 66.67%. Sub-structure is at 20% (foundation)	Target Achieved	N/A	N/A	OMM & Technical Services

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To ensure that capital budget is spent on capital projects	Ensure the purchasing of Technical department protective clothing by 31 December 2022	Purchasing of Technical Department Protective clothing for officials by 31 December 2022	Purchase of Technical Department protective clothing by 31 December 2022	Advertise and appoint service provider and Purchase Protective Clothing Uniform	Procurement Of PPE was not advertised. Protective Clothing Uniform purchase order was made to Bargain Uniforms at an amount R570 876,10	Target Achieved	N/A	N/A	OMIM& Technical Services
To ensure that capital budget is spent on capital projects	Ensure the blading of 39 kilometers of rural access roads (13 wards)(from ward 1,2, up to ward 13) by 30 June 2023.	3KM per ward (13 wards from ward 1 to ward 13) by 30 June 2023	Completion of 39 KM Blading of rural access roads (13 wards from ward 1 to ward 13) by 30 June 2023.	Blading of 12 km of roads in ward 1 to ward 13	65.5km was bladed Ward 12- 20,6km Ward 5- 14,6km Ward 9- 13.8km Ward 7- 16,5km	Target Achieved	N/A	N/A	Technical Services
To ensure that capital budget is spent on capital projects	Ensure transportation of waste from melmoth to KCDM Landfilled site from by 30 June 2023	Transportation 1008 tons of waste to KCDM landfill site by 30 June 2023	To transport 252 per quarter to KCDM landfill site.	504 tons	634,74 tons transported to KCDM Landfill site	Target Achieved	N/A	N/A	Technical Services
To ensure that capital budget is spent on capital projects	Provision of waste collection in Mthonjaneni Area in all wards.	Ensure the collection of household waste collection for Mthonjaneni Area in all wards including free basic waste collection.	Ensure waste collection of 1600 household per quarter that have excess to waste collection and free waste collection..	3200	3200 households receiving waste collection.	Target Achieved	N/A	N/A	Technical Services
To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 140 new connections to households in Emakhilani area ward , for the first time by 30 June 2023 (multiyear project ending June 2024)	Number of new electricity connections completed by 30 June 2023(Multiyear)	35 connections completed at Emakhilani in Ward , by 30 June 2023(multiyear).	developing scope of works and cost estimation, premarketing and detailed designs and presentations approved by Eskom	Thokomela Trading (PTY) LTD is appointed for Emakhilani Electrification Project. Premarketing and detailed designs and presentations were approved by Eskom	Target Achieved	N/A	N/A	OMIM & Technical Services

To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 103 new connections to households in Esidakeni area ward 3, for the first time by 30 June 2023(multiyear project)	Number of new electricity connections completed by 30 June 2023(Multiyear)	103 connections completed at Esidakeni in Ward , by 30 June 2023(multiyear).	developing scope of works and cost estimation, premarketing and detailed designs and presented by Eskom approved by Eskom	Thokomela Trading (PTY) LTD is appointed for Esidakeni Electrification Project. Premarketing and detailed design and presentation is at 100%	Target Achieved	N/A	N/A	OMM& Technical Services
To ensure new connections in our rural area	Ensure the eradication of electrification backlogs in Mthonjaneni by providing 115 new connections to households in Noziphiva area ward , for the first time by 30 June 2023(multiyear project)	Number of new electricity connections completed by 30 June 2023(Multiyear)	115 connections at Noziphiva in Ward , completed by 30 June 2023 (multiyear).	developing scope of works and cost estimation, premarketing and detailed designs and presented by Eskom approved by Eskom	ZLM Project Engineering (PTY) LTD is appointed for Noziphiva Electrification Project. Premarketing and detailed design is at 100%	Target Achieved	N/A	N/A	OMM& Technical Services
KPA 3: LOCAL ECONOMIC DEVELOPMENT									
To ensure Local Economic Development in the municipality and create economic opportunities	Ensure draft of the LED/Tourism strategy by 31 December 2022	Implementation of LED Programs by 31 December 2022	Approved draft LED strategy by 2023/03/31	N/A	N/A	Target Achieved	N/A	N/A	Community Services
To ensure Local Economic Development in the municipality and create economic opportunities	Ensure the implementation of LED Initiative Programmes by ensuring 4 consultative meetings with LED structures by 30 June 2023	4 Meetings to be held by 30 June 2023	4 Consultative meetings to be held by 30 June 2023	2 LED Forum Meetings to be held by 31 December 2022	1 LED Forum meeting held	Target Not Achieved	Target not met due to non-availability of terms of reference for LED forum as per COGTA requirements.	Target will be met on the second quarter, reports and terms of reference for establishment submitted to MANCO	Community Services

To ensure Local Economic Development in the municipality and create economic opportunities	Ensure the implementation of LED initiative Programmes	SMME Development programmes by 30 June 2023	SMME Development programmes by 30 June 2023	SMME Development programmes by 31 December 2022	SMME Development program was held on 24/11/2022	Target Achieved	N/A	N/A	Community Services
To ensure Local Economic Development in the municipality and create economic opportunities	Ensure that 4 business compliance meetings are held by 30 June 2023	4 Compliance Meeting to be held by 30 June 2023	4 Business Compliance meetings by 30 June 2023	2 Business Compliance Meeting by 31 December 2022	2 Business Compliance Meetings were held.	Target Achieved	N/A	N/A	Community Services
Supporting the informal sector and uplifting of local small businesses	Ensure that 80 Informal Traders are in possession of a legal permits through the completion of the informal trader database by 30 June 2023	Number of permits issued	80 permits to be issued	40 Permits to be issued by 31 December 2022	116 informal traders permits issued.	Target Achieved	N/A	N/A	Community Services
Supporting the informal sector and uplifting of local small businesses	Ensure issuing of 15 formal business licensing	Number of business licensing issued	15 business licensing to be issued	business licensing to be issued	21 Business Licences issued	Target Achieved	N/A	N/A	Community Services
To improve tourism within Mthonjaneni	Ensure training of crafters and tour guides by 20 June 2023	Number of Crafters and Tour Guides trained	2 Trainings	1 Training	1 Crafters training was held on the 5th -8th of September 2022	Target Achieved	N/A	N/A	Community Services
To improve tourism within Mthonjaneni	Ensure that 4 Mthonjaneni Tourism attraction establishments are visited by 30 June 2023	Number of tourism establishments visited	4 Tourism establishment to be visited by 30 June 2023	2 Tourism visits by 31 December 2022	2 Tourism establishment visited.	Target Achieved	N/A	N/A	Community Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY

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To comply with Treasury legislations and regulations	Prepare and submit final 2023/2024 budget to Council for approval by 31 May 2023 in terms of section 24 (1) of the MFMA and Provincial and National Treasury by 14 June 2023 as per budget regulation section 35 (a) of Government Gazette No 32141.	Submission of Budget time schedules/Budget process plan to Council by 31 August 2022	Submission of final 2022/2023 budget process plan by 31 August 2022	The Final 2022/2023 budget process plan was submitted to Council by 07 June 2022	Target Achieved	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of Draft Budget 2023/2024 to Council by 31 March 2023	Draft budget 2022/2023 to be submitted and approved by Council by 31 March 2023	N/A	Not Due	N/A	N/A	OMM & Finance Services
To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of Final Budget 2023/2024 to Council on the 31 May 2023	Final budget 2022/2023 to be submitted and approved by Council by 31 May 2023	N/A	Not Due	N/A	N/A	OMM & Finance Services

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To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of Draft Budget 2023/2024 to National Treasury and Provincial Treasury by 14 April 2023	Submission of Draft Budget 2022/2023 to National Treasury and Provincial Treasury by 14 April 2023	N/A	N/A	Not Due	N/A	N/A	OMM & Finance Services
To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of Final Budget 2023/2024 to National Treasury and Provincial Treasury by 14 June 2023	Submission of Final Budget 2022/2023 to National Treasury and Provincial Treasury by 14 June 2023	N/A	N/A	Not Due	N/A	N/A	OMM & Finance Services

Mthonjaneni Municipality – 2022/2023 Mid-Term Performance Report

To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of S72 report to Mayor by 25 January 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of S72 report to National and Provincial Treasury by 08 February 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Prepare and submit the Mid-Year Financial Review of the 2022/2023 budget to the mayor by 25 January 2023 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Submission of adjustments budget to Council by 28 February 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services

To comply with Treasury legislations and regulations	Prepare and submit the adjustments budget, if required, to Council by 28 February 2023 as per section 24 (3) of the MFMA and Provincial Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141	Submission of adjustments budget to National and Provincial Treasury by 14 March 2023	Submission of adjustments budget to National and Provincial Treasury by 14 March 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations		Number of S71 reports submitted to the Mayor within 10 days after month end	12 S71 reports submitted to Mayor & NT & PT	6	6 S71 Reports submitted to Mayor, NT & PT	Target Achieved	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Submit the complete set of Annual Financial Statements for 2021/2022 financial year to the Auditor General by 31 August 2022 in terms of section 126 (2) of the MFMA.	Submission of AFS to AG by 31 August 2022	Submission of AFS to AG by 31 August 2022	Submission of AFS to AG by 31 August 2022	Annual Financial Statements were submitted to AG on the 31 st of August 2022	Target Achieved	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Submit the Financial Auditor General Report of 2021/2022 financial year to Council by 31 January 2023 in terms of section 127 (2) of the MFMA.	Submission of AG report to Council by 31 January 2023	Submission of AG report to Council by 31 January 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services
To comply with Treasury legislations and regulations	Submit quarterly reports details of all loans as part of the quarterly financial report to National & Provincial Treasuries on a quarterly bases	Number of reports submitted to NT & PT	4 loans reports submitted to NT & PT	4 Loans report	4 loans report submitted to NT	Target Achieved	N/A	N/A	Finance Services

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To comply with Treasury legislations and regulations	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to National & Provincial Treasuries	Number of reports submitted to NT & PT	4 investment register reports submitted to NT & PT	2	4 investments reports submitted to NT & PT	Target Achieved	N/A	N/A	Finance Services
To ensure departmental management	Report monthly on the progress on the implementation of Covid-19 safety measures and recovery plan at Finance Department	Number of monthly covid 19 safety implementation reports	12 Covid 19 safety implementation Reports	6 Covid 19 Safety Implementation Reports	0	Target Not Achieved	The reports were discontinued due to the end of Covid 19	The target will be removed during the revision of the SDBIP	Finance Services
To be financial viable by increasing revenue and reducing debt	Review debtors control policy and submit it for Council approval by 31 May 2023	Revised debtors control policy submitted for Council approval by 31 May 2023	Revised debtors control policy submitted for Council approval by 31 May 2023	N/A	N/A	Not Due			Finance Services
To be financial viable by increasing revenue and reducing debt	Provide affordable Services to Indigent Community by ensuring that atleast 14 400 households have access to Free basic electricity services in terms of the Indigent Policy by 30 June 2022	Number of households receiving 50-kilowatt free electricity	14 400 households receiving 50-Kilowatt free basic electricity	3600 households receiving 50 Kilowatt free basic electricity	An average of 1000 households received 50 kilowatts free basic electricity	Target Not Achieved	Target is too high. There are 3 318 registered indigent beneficiaries. On average about 1 100 buy electricity monthly.	Target to be reviewed during midyear assessment	Finance Services
To be financial viable by increasing revenue and reducing debt	Prepare quarterly reports on the Financial Viability of Mthonjaneni LM and the achievement of 65% debtors collection target. 4 reports by 30 June 2023	Number of Debtors collections rate reports Prepared.	4 Debtors collection rate reports prepared by 30 June 2023, which indicate average collection rate of 65%	2 Number of Debtors collections rate reports Prepared.	2 Debtors Collection reports reflecting an average rate of 65% were prepared	Target Achieved			OMM& Finance Services

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To be financial viable by increasing revenue and reducing debt	Submit monthly Grant reports to the relevant Provincial Departments on all DORA grants received within 10 working days after month end in terms of section 71 (5) of the MFMA. 12 reports by 30 June 2023.	Number of grant reports submitted to NT & PT	12 grant reports submitted to NT & PT	6	6 grants reports was submitted to NT & PT	Target Achieved	N/A	N/A	N/A	Finance Services
To ensure that transparency is attained	Prepare and submit annual report by 31 July 2022 on the implementation of the Supply Chain Management policy for the 2021/2022 financial year to Council (SCM Regulation 6(2)(a) (i))	Submission of Annual 21/22 SCM report to Council by 31 July 2022	Revised Supply Chain Policy submitted for Council approval by 31 May 2023	N/A	N/A	Not Due	N/A	N/A	N/A	Finance Services
To ensure that transparency is attained	Prepare and submit annual report by 31 July 2022 on the implementation of the Supply Chain Management policy for the 2021/2022 financial year to Council (SCM Regulation 6(2)(a) (i))	Submission of Annual 21/22 SCM report to Council by 31 July 2022	Submission of Annual 20/21 SCM report to Council by 31 July 2022	N/A	N/A	Not Due	N/A	N/A	N/A	Finance Services
To ensure that transparency is attained	Control and monitor stores by conducting quarterly total stock counts and report on the results / variances annually within 2 months after the financial year end.	Stock count Variance report by 31 August 2022 to manco	Stock count Variance report by 31 August 2022 to manco	N/A	N/A	Not Due	N/A	N/A	N/A	Finance Services
To ensure that transparency is attained	Control and monitor stores by conducting quarterly total stock counts and report on the results / variances annually within 2 months after the financial year end.	Number of total stock count reports	4 stock counts reports	2	2 stock counts conducted.	Target Achieved	N/A	N/A	N/A	Finance Services

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year end.												
To ensure that transparency is attained	To ensure that transparency is attained	Number of insurance claim registers	4 insurance claim registers	2	6 insurance claims registered	Target Achieved	N/A	N/A	N/A	Finance Services		
To ensure that transparency is attained	Coordinate submission of Procurement plans report for 2023/24 to PT by departments by 30 June 2023	Procurement Plans report submitted to PT by 30 June 2023	Procurement Plans report submitted to PT by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	N/A	Finance Services		
To ensure that expenditure is highly monitored according to legislations	Ensure the payment of creditors and salaries monthly .	Salary payment monthly report & third parties payments report made within 7 days after month end	12 salaries & third party payment reports	6	6 salaries & third parties payment	Target Achieved	N/A	N/A	N/A	Finance Services		
To ensure that expenditure is highly monitored according to legislations	Ensure the payment of creditors and salaries monthly .	Creditors report indicating that payments are made within 30 days of receipt of an invoice	12 Creditors reports indicating that payments are made within 30 days of receipt of an invoice	6	6 creditors payments but they were paid beyond 30days	Target Not Achieved	Some creditors were paid late due to cash flow challenges.	To prepare and implement the cash flow forecast stricter. As well as implementation of cost containment regulations	Finance Services			
To improve the management of municipal assets	Ensure the review and submission of the Asset policy for 2023/2024 financial year for Council approval by 31 May 2023	Submission of revised Asset Policy for Council approval by 31 May 2023	Submission of revised Asset Policy for Council approval by 31 May 2023	N/A	N/A	Not Due	N/A	N/A	N/A	Finance Services		

To improve the management of municipal assets	Compile monthly assets management report and submit to MANCO	Number of monthly asset management reports submitted to Manco	12 asset management reports	6	5 assets management report	Target Not Achieved	The Asset Management Report for December was not submitted to MANCO since MANCO will only take place in January 2023	The Asset Management Report will be submitted to MANCO on the 12th of January 2023	Finance Services
To improve the management of municipal assets	Compile quarterly Insurance Register of Claims and submit to manco.	Number of insurance claim registers	4 insurance claim registers	2	6 insurance claims registered	Target Achieved	N/A	N/A	Finance Services
To ensure sound financial management	Ensure the submission of the 2022/2023 adjustment budget	Adjustment budget input submitted to CFO by 15 January 2023	Adjustment budget input submitted to CFO by 15 January 2023	N/A	N/A	Not Due	N/A	N/A	Finance Services
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
To ensure the effectiveness of municipal structures	Ensure effective and functional municipal structures by coordinating and facilitating Council meetings, EXCO meetings and Portfolio Committee Meetings by 30 June 2023 as per the approved schedule of meetings and in line with Covid 19	To coordinate 4 Council meetings by 30 June 2023	4 Council Meetings by 30 June 2023	2 Council Meetings by 31 December 2022	2 Council meetings were held	Target Achieved	N/A	N/A	OMM& Corporate Services
To ensure the effectiveness of municipal structures		To coordinate 10 EXCO meetings by 30 June 2023	11 Exco meetings to be held by 30 June 2023	5 EXCO meetings to be held by 31 December 2022	5 EXCO meetings were held	Target Achieved	N/A	N/A	OMM& Corporate Services

To ensure the effectiveness of municipal structures	Regulations.	To coordinate 30 Portfolio meetings by 30 June 2023	33 portfolio meetings to be held by 30 June 2023	15 portfolio meetings to be held by 31 December 2022	15 Portfolio committee meetings were held.	Target Achieved	N/A	N/A	OMM& Corporate Services
To ensure the effectiveness of municipal structures		Adoption scheduled meetings of Councils by 31st July 2023	1 Calendar schedule for Council Meetings	N/A	N/A	Not Due	N/A	N/A	OMM& Corporate Services
To ensure good governance		Development of 3 additional HR policies by 30 June 2023	3 additional HR policies developed by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	Corporate Services
To ensure good governance	Ensure development and review of HR Policies	Review of 15 HR policies by 30 June 2023	Review of HR Policies approved by Council by 30 JUNE 2023.	N/A	N/A	Not Due	N/A	N/A	Corporate Services
To ensure good governance		Training of staff members on Code of Conduct by 30 June 2023	4 trainings	2 Department per quarter (Finance)	2 trainings conducted on code of conduct.	Target Achieved	N/A	N/A	Corporate Services
KPA 6: CROSS CUTTING INTERVENTION									
To promote youth activities and implement developmental activities	Ensure the holding of the Mayoral Sports by 30 June 2023	Sport equipment support to all 13 Wards	Ensure the holding of the Mayoral Sports by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	Community Services

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To promote youth activities and implement developmental activities	Conduct Local Games selections for salga games by 30 June 2023	Team of Mthonjaneni SALGA game 2022	Participation on District Selection games by 31 December 2022	Participate on District Elimination games by 31 December 2022.	The Municipality participated on the District Elimination games	Target Achieved	N/A	N/A	Community Services
To promote youth activities and implement developmental activities	Ensure facilitation and implementation of sports development programme by 30 June 2023	Support of Sports Structures	Facilitation and implementation of sports development programme by 30 June 2023	N/A	N/A	Not Due	N/A	N/A	Community Services
To promote youth activities and implement developmental activities		Mayoral Drivers license Program	30-Sep-22	30-Sep-22	The Mayoral Drivers License Programs were not facilitated	Target Not Achieved	Target not met due that the program for the last financial year 2021/2022 is still underway.	The program will be conducted in the 3 rd Quarter together with Matric Excellence awards. Date to be confirmed	Community Services
To promote youth activities and implement developmental activities	Implementation of the Youth Council Development Programmes by 30 June 2023	Mayoral Busary Scheme	31-Mar-23	N/A	N/A	Not Due	N/A	N/A	Community Services
To promote youth activities and implement developmental activities		Establishment of Youth Council	30-Jun-23	N/A	N/A	Not Due	N/A	N/A	Community Services
To promote youth activities and implement developmental activities		Conducting 01 (one) Career-expo for Youth in school & out of school by 30 June 2023	30-Jun-23	N/A	N/A	Not Due	N/A	N/A	Community Services

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To provide support to marginalised groups	Ensure that the world AIDS day is held on 1 December 2022	Date of world AIDS day	World AIDS day held by 2022/12/01	World AIDS day held on the 24th of November 2022	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Ensure the support for senior citizen program by 31 December 2022	Senior Citizen Support Program	31-Dec-22	Senior Citizen Support Program by 31 December 2022	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Ensure the implementation of of Operation Sukuma Sakhe (OSS) Programmes by conducting LTT/OSS, Reed Dance Meetings by 30 June 2023	Date of Reed Dance	Reed Dance to be held on the 30/09/2022	Reed Dance to be held on the 30/09/2022	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups		Monthly OSS/LTT Meetings	12 Monthly OSS/LTT Meetings	6 OSS LTT Meetings were held	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Ensure establishment and sitting of Forums by 30 June 2023	Women structure, Disability, PLWHA, Senior Citizens, Man's forum, Religious fraternity, Civil society and ECD Structure	32 Meetings held for forums	16 Meetings held for forums	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Early Childhood Development by 30 June 2023	Early Childhood Development by 30 June 2023	Early Childhood Development by 31 December 2022	Early Childhood Program was held on 01/12/2022	Target Achieved	N/A	N/A	Community Services

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To provide support to marginalised groups	Ensure the implementation of Cultural Programmes by conducting Zulu Dance and Prayer Day by 30 June 2023	Date of Zulu Dance	Zulu Dance to be held on the 31/12/2022	Zulu Dance to be held on the 31/12/2022	Zulu Dance was held on 26th of November 2022	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups		Date of Prayer	Prayer Day to be held on the 31/12/2022	Prayer Day to be held on the 31/12/2022	Prayer Day was held on 24 of November 2022	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Establishment of Ward AIDS Councils	13 Ward AIDS Councils	13 Ward AIDS Councils	6 Wards AIDS Council held	6 Ward AIDS Council were held	Target Achieved	N/A	N/A	Community Services
To provide support to marginalised groups	Revival of the HAST-strategy	Strategy	30-Jun-23	N/A	N/A	Target Achieved	N/A	N/A	Community Services
To ensure community safety and security	4 Disaster Advisory Form Meetings held by 30 June 2023	Disaster Forum Meetings on quarterly basis	Disaster Advisory Forum Meetings	2 Disaster Advisory Meeting	2 Disaster Advisory Forums were held on the	Target Achieved	N/A	N/A	Community Services
To ensure community safety and security	Disaster Incidents report submitted to MANCO.	12 reports	12 Disaster Incidents Reports	6 Disaster Incidents Report by 31 December 2022	4 Disaster Incidents Reports were submitted to MANCO	Target Achieved	N/A	N/A	Community Services
To ensure community safety and security	8 Community awareness on disaster management incidents	8 Community awareness on disaster management incidents	8 Community awareness on disaster management incidents	4 Campaigns by 31 December 2022	4 Community Awareness Campaigns were conducted	Target Achieved	N/A	N/A	Community Services

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To ensure community safety and security	Date of adoption of Disaster Management Plan	0	Reviewed Disaster Management Plan by 30 June 2023	N/A	N/A	Not Due	OMM& Community Services
Ensure Law Enforcement and Public Safety	Ensure the issuing of 200 hand tickets by 30 June 2023	Number of tickets issued	200 handwritten tickets to be issued by 30 June 2023	100 tickets to be issued by 31 December 2022	441 Handwritten tickets were issued	Target Achieved	Community Services
Ensure Law Enforcement and Public Safety	Ensure that 200 learners licences are done by 30 June 2023	Number of learners licence bookings	Ensure that 200 learners licences bookings are done by 30 June 2023	100 learner license bookings done by 31 December 2022	731 learner licenses bookings were done	Target Achieved	OMM& Community Services
Ensure Law Enforcement and Public Safety	Ensure that 400 drivers licences bookings are done by 30 June 2023	Number of drivers licence bookings	Ensure that 400 drivers licences bookings are done by 30 June 2023	200 driver's license bookings done by 31 December 2022	721 Drivers License booking were done	Target Achieved	OMM& Community Services
To improve accessibility to Library Services	Ensure effective and functionality of library services to the community by conducting library activities or programmes as per the national plan by the Department of Art & Culture by 30 June 2023	4 monthly library activity reports by 30 June 2023	4 library reports	2 Library Activities Report by 31 December 2022	2 Library Activities Report were done	Target Achieved	Community Services

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To ensure proper departmental management and create job opportunities for indigent families	Compile 11 monthly progress reports on current projects under Technical Services department (Project management unit section, Planning section, technical section, Operations and maintenance section and electrical section) to the Technical services Portfolio Committee, Exco and Council by 30 June 2023.	11 Reports under Technical department to be submitted to Portfolio, EXCO and Council Committees per annum	Submission of 11 monthly progress reports on current projects under Technical Services department (Project management unit section, Planning section, technical section, Operations and maintenance section and electrical section) to the Technical services Portfolio Committee, Exco and Council by 30 June 2023.	5 Technical Department Monthly Progress Report on Current Projects	9 Technical Reports were submitted to committees	Target Achieved	N/A	N/A	Technical Services
To ensure proper departmental management and create job opportunities for indigent families	Compile 04 District development Model (DDM) monthly progress reports on current projects under Technical Services department (Project management unit section, Planning section, technical section, Operations and maintenance section and electrical section) to the Technical services Portfolio Committee, Exco and Council by 30 June 2023.	4 District Development Model (DDM) Reports under Technical department to be submitted to Portfolio, EXCO and Council Committees per annum	Submit 4 District development Model (DDM) monthly progress reports on current projects under Technical Services department (Project management unit section, Planning section, technical section, Operations and maintenance section and electrical section) to the Technical services Portfolio Committee, Exco and Council by 30 June 2023.	2 DDM Reports	2 DDM Reports were submitted to Council Committees	Target Achieved	N/A	N/A	Technical Services

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To ensure proper departmental management and create job opportunities for indigent families	Conduct 4 annually departmental general staff meetings by 30 June 2023 with all technical services staff and maintain register of meeting minutes and report on all technical operations and maintenance issues by 30 June 2023.	Conduct 4 Technical departmental general staff meetings annually (1 meeting per quarter)	Conduct 4 departmental general staff meetings by 30 June 2023 with all technical services staff and maintain register of meeting minutes and report on all technical operations and maintenance issues held by 30 June 2023.	2 Departmental General Staff Meetings held by 31 December 2022	2 Departmental General Staff Meetings were conducted	Target Achieved	N/A	N/A	Technical Services
To ensure proper departmental management and create job opportunities for indigent families	Conduct 6 departmental meetings with all Technical Services management (Project management unit section, Planning section, technical Operations and maintenance section and electrical section) by 30 June 2023 and maintain register of meeting minutes and reports by 30 June 2023	Conduct 6 Technical services meetings annually (2 meetings per month)	Conduct D6 departmental meetings with all Technical Services management (Project management unit section, Planning section, technical Operations and maintenance section and electrical section) by 30 June 2023 and maintain register of meeting minutes and reports by 30 June 2023.	2 DMANCO Meetings	5 DMANCO Meetings were conducted	Target Achieved	N/A	N/A	Technical Services
To ensure proper departmental management and create job opportunities for indigent families	Ensure poverty alleviation by creating new 80 EPWP contract jobs by 31 December 2022.	80 new EPWP jobs created by 31 December 2022	80 EPWP jobs created by 31 December 2022	N/A	N/A	Not Due	N/A	N/A	Technical Services
To ensure proper departmental management and create job opportunities for indigent families	Ensure work opportunities created using the Expanded Public Works Programme (EPWP) guidelines through MIG funded projects	25 new EPWP jobs created by 30 March 2023	25 new EPWP jobs created by 30 March 2023	N/A	N/A	Not Due	N/A	N/A	Technical Services

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To ensure proper departmental management and create job opportunities for indigent families	Ensure work opportunities created using the Expanded Public Works Programme (EPWP) guidelines through INEP grant	25 new EPWP jobs created by 30 March 2023	25 new EPWP jobs created by 30 March 2023	N/A	N/A	Not Due	N/A	Technical Services
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OVERALL PERFORMANCE				
Key		%	No of Targets	
NOT DUE			33	
TARGET NOT ACHIEVED		8%	7	
TARGET ACHIEVED		92%	76	
TOTAL NUMBER OF TARGETS			116	
TOTAL NUMBER OF TARGETS REPORTED ON		100%	83	



4. PERFORMANCE ANALYSIS PER DEPARTMENT

4.1. OFFICE OF THE MUNICIPAL MANAGER

- The Executive department had 19 targets for the whole 2022/2023 financial year and Had 17 targets applicable for July to December, the First Half of the financial year.
- Out of 17 targets applicable for this term, 0 targets were not achieved which is equivalent to 0% and 17 targets were achieved which gives the department an achievement rate of X100%. There were 2 targets that were not applicable for this term.

4.2. TECHNICAL SERVICES

- The Technical Services department has 22 targets for the whole 2022/2023 financial year and had 18 targets applicable for July to December, the First Half of the financial year.
- Out of 18 targets applicable for this term, 0 targets were not achieved which is equivalent to 0% and 18 targets were achieved which gives the department an achievement rate of 100%. There were 4 target that were not applicable for this term.

4.3. FINANCE DEPARTMENT

- The Financial Services department has 34 targets for the whole 2022/2023 financial year and Had 17 targets applicable for July to December, the First Half of the financial year.
- Out of 17 targets applicable for this term, 3 targets were not achieved which is equivalent to 17.6% and 14 targets were achieved which gives the department an achievement rate of 82.4%. Only 17 target was not applicable for this term.

4.4. COMMUNITY SERVICES

- The Community Services department has 34 targets for the whole 2022/2023 financial year and had 29 targets applicable for July to December, the First Half of the financial year.
- Out of 29 targets applicable for this term, 2 targets were not achieved which is equivalent to 6.9% and 27 targets were achieved which gives the department an achievement rate of 93.1%

4.5. CORPORATE SERVICES

- The Corporate Services department has 22 targets for the whole 2022/2023 financial year and had 17 targets applicable for July to December, the First Half of the financial year.
- Out of 17 targets applicable for this term, 1 target was not achieved which is equivalent to 06% and 16 targets were achieved which gives the department an achievement rate of 94%

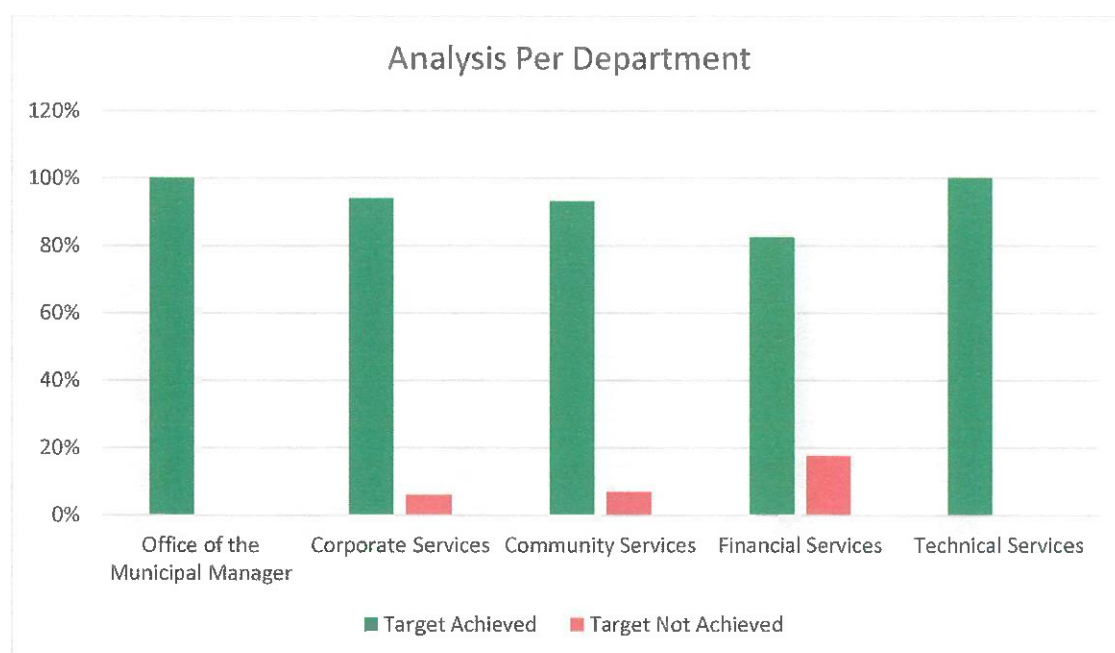


Chart 1: Performance Analysis per department

5. PERFORMANCE ANALYSIS PER KEY PERFORMANCE AREA (KPA)

Key Performance Area	Total Number of Targets	Total Number of Targets Due for reporting	Number of Targets Achieved	Number of Targets Not Achieved	Percentage %
Municipal Transformation and Institutional Development	24	20	19	1	95%
Basic Service Delivery	14	14	14	0	100%
Local Economic Development	8	8	7	1	87.5%
Municipal Financial Viability	31	14	11	3	78,6%
Good Governance	7	4	4	0	100
Cross Cutting	32	23	22	1	95.7%

Table 1: Performance Analysis Per KPA

7. PROPOSED MEASURES TO IMPROVE PERFORMANCE

- Departments to ensure that performance information is submitted on time to give enough time to PMS Unit to review and revert to the department.
- Departments to ensure that the information documented on the Performance Report has the evidence on the files to support it and no information should be in the report with no evidence available.
- Departments to prioritise responding to Gaps brought to their attention.
- The quality of evidence submitted to PMS be considered. (Credibility)
- SDBIP to be revised to ensure that operational targets are removed from the organizational SDBIP.

8. CONCLUSION

- The analysis made on this report are based on the performance information provided by the Departments. The report also outlines the progress the Municipality has made for the first six months of the financial year.
- The Achievement rate of 90% was determined after a thorough review of the performance information provided for Quarter 1 and Quarter 2