



EMADLANGENI LOCAL MUNICIPALITY

MID-TERM PERFORMANCE REPORT 2020/21

REPORTING PERIOD 01 JULY 2020-31

DECEMBER 2020



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1. PURPOSE

- ❖ The purpose of this report is to inform Council regarding the progress made with the implementation of the of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the Mid-term (*01 July – 31 December 2020*) of the 2020/2021 financial year.

2. LEGISLATIVE REQUIREMENTS

- ❖ The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.
- ❖ Section 41(1) (e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- ❖ This report is required in terms of Section 72 (1) (a) of the Municipal Finance Management Act, 2003 (No. 56 of 2003), that the accounting Officer of a Municipality must by 25 January each year, assess the performance of the municipality during the first half of the financial year.
- ❖ The Mid-year assessment performance report details the targets that have been set for respective departments as well as the outcomes on the achievement of those targets. The report seeks to apprise the Council on status of achieving the targets and where targets have not been achieved corrective measures has been put in place to ensure that the targets are achieved.



3. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 FORMAT

- ❖ The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Plan for each department.
- ❖ For purposes of reporting, the TL SDBIP is used to report to Council and the community on the organizational performance of the Municipality.
- ❖ The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Municipality. The Top Layer SDBIP 2020/2021 was approved by the Executive Mayor.
- ❖ The Departmental SDBIP measures the achievement of predetermined performance indicators that are based on operational service delivery requirements and are aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- ❖ The Quarterly Performance Assessment Report is structured to report on the five (5) Municipal Key Performance Areas.
- ❖ The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
Red	KPI Not Achieved	Actual vs target less than 100%
Green	KPI Achieved	Actual vs target 100% Achieved
Dark Green	KPI well Met	Actual vs target more than 100% and less than 150%
Blue	KPI extremely well met	Actual vs Target more than 150%
Yellow	KPI not due to this quarter	Actual vs target reported in different period



3.2 **MONITORING**

- ❖ The user departments are given working 10 days to submit the portfolio of evidence for each reported performance indicator
- ❖ The information is validated by the PMS departments to ensure that they are aligned to the pre-determined means of verifications.
- ❖ This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place
- ❖ The PMS unit will compile a quarterly report that is submitted to internal audit for verifications and reporting to the performance audit committee.
- ❖ In terms of Section 46(1) (a) (iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved.

4. ACTUAL PERFORMANCE FOR THE MID-TERM- 01 JULY- 31 DECEMBER 2020

- ❖ The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.
- ❖ A detailed analysis of actual performance for the second quarter of the financial year 2020/2021 is provided for in section 6 of this report.
- ❖ Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 5 of this report.

5. OTHER ACHIEVEMENTS THAT WERE NOT INCLUDED IN THE PERFORMANCE PLAN

- Goedehoop Housing Project
 - ❖ The project is at stage two internal reticulations and progressing accordingly. The delay was due to the countries lockdown and an extension of six months had to be granted. The implementing agent has started with the application of phase 3 top structure with the Department of Human Settlement.
 - Khayaletu
 - ❖ The Khayaletu formalisation and Extension project remains in the planning stage as consultants are busy with investigations of the feasibility of the extension however a request for funding has been submitted to the Department of Human Settlement for the 60 units.
- LAND USE



- ❖ The department ran a contravention drive for building plans as well as Town Planning Scheme contraventions. The residents are responding positively. Which impacts revenue generation for the municipality.

Balele Game Park Activities

Activities are made possible by the presence of EPWP (Amajuba and Emadlangeni)

➤ Game Fence Rehabilitation

- ❖ Pole Cutting: Cutting and treating gum poles to be used for fence.
- ❖ Fence removal: Removal of remaining game fence from the blesbok camp because of continued theft.
- ❖ Fence Replacement and Installation: Replacement of damaged fence and installation into unfenced areas.

➤ Vlei Rehabilitation

- ❖ The vlei area of the game park forms part of a highly productive area of the park which is also an occasional wetland. The area is significant for ecological and tourism aspects of the park management, because of the congregation of animals on the vlei during the rainy season which benefits both new-borns and game viewers.
- ❖ Over the years the vlei has become overrun with Alien Invasive Plants (AIP) which have various negative impacts on the ecology of the vlei.
- ❖ The Current rehabilitation project on the vlei is for the control of the AIPs. Using both mechanical and chemical control methods.

➤ LIBRARY

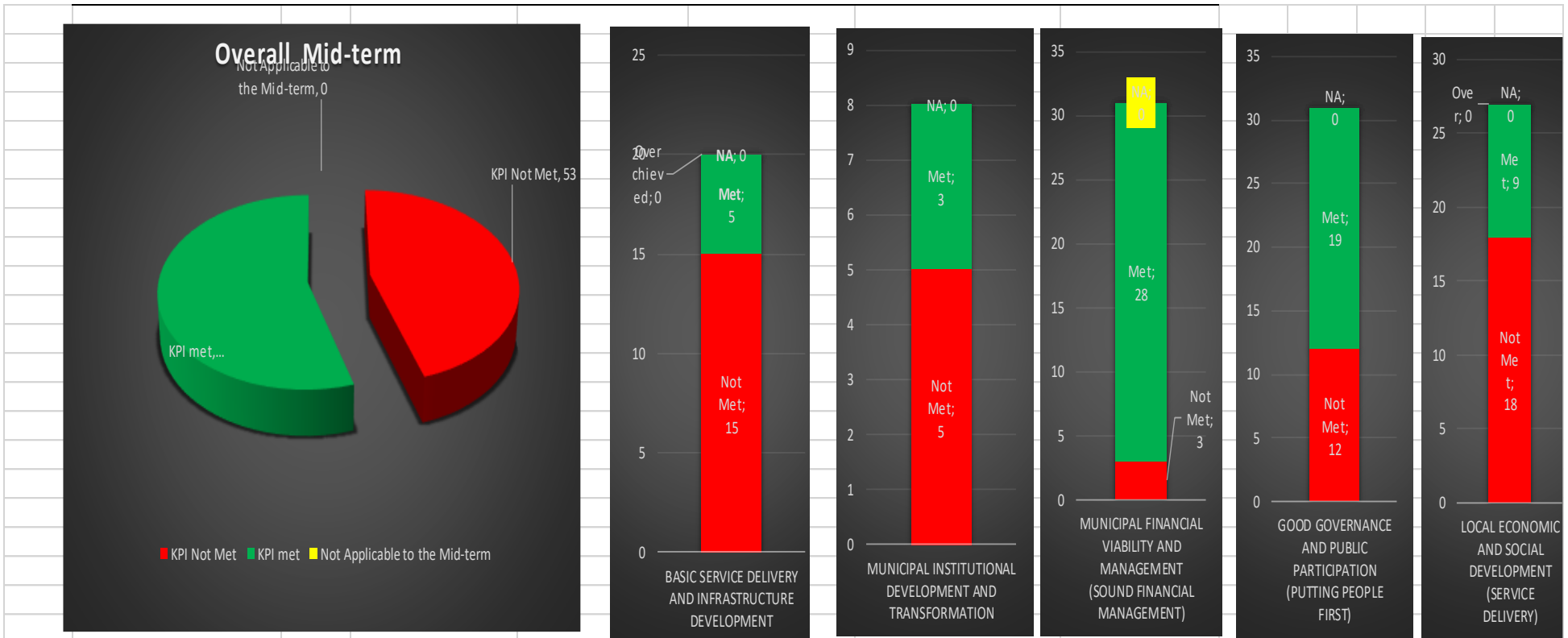
- ❖ Despite Covid-19 Pandemic library has managed to issue 281 and collected 388 library materials.
- ❖ The construction of KwaNkosi Khumalo Modular Library started on the 13th of February 2020, it is now on Practical Completion Stage.



6. OVERALL PERFORMANCE OF THE MUNICIPALITY

The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.

Emadlangeni Local Municipality		Key Performance areas				
		KPA 1	KPA 2	KPA 3	KPA 4	KPA 5
Colour	Total Mid-term	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)
KPI Not Met	53	15	5	3	12	18
KPI met	64	5	3	28	19	9
KPI well Met	0	0	0	0	0	0
KPI extremely well met	0	0	0	0	0	0
Not Applicable to the Mid-term	0	0	0	0	0	0
TOTAL	117	20	8	31	31	27
KPI Not Met	45%	75%	63%	10%	39%	67%
KPI met	55%	25%	38%	90%	61%	33%
KPI well Met	0%	0%	0%	0%	0%	0%
KPI extremely well met	0%	0%	0%	0%	0%	0%
Not Applicable to the Mid-term	0%	0%	0%	0%	0%	0%
TOTAL	100%	100%	100%	100%	100%	100%





7. CONCLUSIONS

Out of the 117 Key Performance Indicators (KPIs) listed on the SDBIP 2020/2021 (for the Mid-term), 53 were not met, 64 were met in the Mid-term. The average achievement for Mid-term is at 54%. The majority of the KPI's in the Mid-term were not achieved due to municipal strategic documents/plans not tabled and adopted by Council and some of the departments did not submit the POE's. However, measures have been taken to implement the under achieved KPIs in the next quarters.

KPI Not Achieved	53
KPI Achieved	64
KPI well Met	0
KPI extremely well met	0
Not due to this quarter	0
Total	117

Mr SS De Klerk

ACTING MUNICIPAL MANAGER

DATE