



# UMZIMVUBU

— LOCAL MUNICIPALITY —

Mid-Year Performance Assessment Report 2021/2022FY

[July – December 2021]

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## 1. INTRODUCTION

The purpose of this report is to present Umzimvubu Local Municipality's Mid-Year Performance Assessment Report against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan for 2021/2022 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000**, which provides that:

1. municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
  - a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
  - b) set measurable performance targets with regard to each of those development priorities and objectives;
  - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) –
    - i. monitor performance; and
    - ii. measure and review performance at least once per year;
  - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
  - e) establish a process of regular reporting to—
    - i. the council, other political structures, political office bearers and staff of the municipality; and
    - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 72 of Local Government: Municipal Financial Management Act 56 of 2003**, which provides that:

The accounting officer of a municipality must by 25 January of each year—

- (a) assess the performance of the municipality during the first half of the financial year, taking into account—
  - the monthly statements referred to in section 71 for the first half of the financial year;
  - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
  - the past year's annual report, and progress on resolving problems identified in the annual report; and
- (b) submit a report on such assessment to—

- the mayor of the municipality;
- the National Treasury; and
- the relevant provincial treasury.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003**, which provides that:

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
- section 71 Reports;
- Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of **Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001**, which provides that:

1. A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
2. The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
  - a) provide for reporting to the municipal council at least twice a year;
  - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
  - c) provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2021/2022 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2021.

**The report covers the period: July to December 2021.** Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

## 1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Tobela Nota**, in my capacity as the Municipal Manager of **Umzimvubu Local Municipality (EC442)**, hereby approve the Mid-Year Performance Assessment Report for 2021-2022 Financial Year. This Performance Assessment Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the Mid-Year Performance Assessment Report derived from the IDP that was endorsed by Council for the period 2017-2022 and in particular the 2021/2022 Financial Year.

Signed at **KwaBhaca** on the 25<sup>th</sup> day of January 2022.

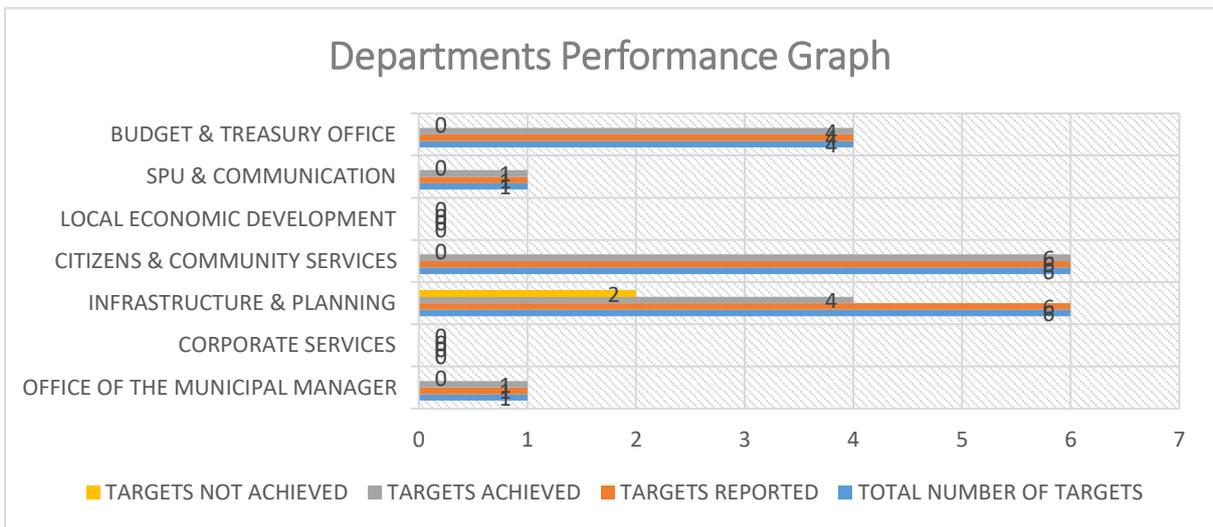


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**MR G.P.T. NOTA**  
**MUNICIPAL MANAGER**

## 2. 2021/2022FY MID-YEAR PERFORMANCE REPORT SUMMARY

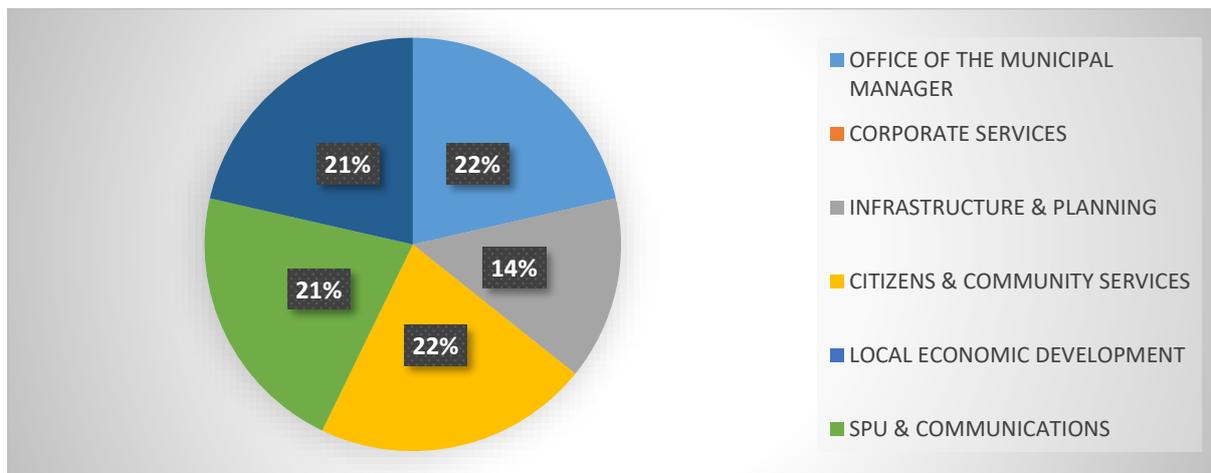
DEPARTMENT	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
OFFICE OF THE MUNICIPAL MANAGER	1	1	1	0	100%
CORPORATE SERVICES	0	0	0	0	%
INFRASTRUCTURE & PLANNING	6	6	4	2	67%
CITIZENS & COMMUNITY SERVICES	6	6	6	0	100%
LOCAL ECONOMIC DEVELOPMENT	0	0	0	0	%
SPU & COMMUNICATION	1	1	1	0	100%
BUDGET & TREASURY OFFICE	4	4	4	0	100%
<b>TOTALS</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>2</b>	<b>89%</b>



### KEY PERFORMANCE AREAS OVERALL PERFORMANCE

KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
Basic Service Delivery	9	9	7	2	78%
Institutional Development & Transformation	3	3	3	0	100%
Municipal Financial Viability & Management	3	3	3	0	100%
Spatial Planning	1	1	1	0	100%
Good Governance & Public Participation	0	0	0	0	%
Local Economic Development	2	2	2	0	100%
<b>TOTALS</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>2</b>	<b>89%</b>

### DEPARTMENTS CONTRIBUTION IN THE OVERALL PERFORMANCE OF THE MUNICIPALITY



The municipality's overall performance for the current financial year stands at 89% and has performed fairly well in its service delivery mandate and has improved by 17% from the Mid-Year Performance's 72% for the preceding 2020/2021 financial year.

## Departments Performance Scorecards

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of Indigent beneficiaries subsidised with paraffin, Solar and 50 KwH Electricity.	Basic service delivery	To provide access to improved, sustainable and modernised infrastructure to the community	7880 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom 3144, 2536 for Solar and 2200 for paraffin	3 522	3522 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1582, 1940 for Solar	3 643	Target achieved	N/A	3 522	3522 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1582, 1940 for Solar	3 659	Target achieved	N/A	3 522	3 659	G 2
Percentage of qualifying households assisted in Disaster Affected areas	Basic service delivery	To create a conducive environment for participatory development	100%	100.00%	Households assisted in disaster affected areas	100.00%	Target achieved	N/A	100.00%	Households assisted in disaster affected areas	100.00%	Target achieved	N/A	100.00%	100.00%	G

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of readership in Municipal libraries	Basic service delivery	To develop and enhance knowledge for future career	10000	2 000	2000 library readerships	4 448	Target achieved	N/A	2 000	2000 library readerships	4 837	Target achieved	N/A	4 000	9 285	B
Number of households provided with formal solid waste services	Basic service delivery	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	733 households	769	769 households provided with formal solid waste services	769	Target achieved	N/A	769	769 households provided with formal solid waste services	781	Target achieved	N/A	769	775	G 2

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of constructed and completed community halls	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	4 Community Halls	0	N/A	0	6 x Community halls have been advertised.	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of constructed & completed Multipurpose Centres (Phase 4)	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	50% completion	0	N/A	0	Project has been advertised	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Percentage completion of Phase Two of municipal offices	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	Contractor appointed	0.00%	N/A	0.00%	N/A	N/A	0.00%	N/A	0.00%	N/A	N/A	0.00%	0.00%	N/A

Number of constructed & completed municipal offices (Phase One)	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	80% completion of Municipal Offices	1	Construction & Completion of Phase One of Municipal Offices by 30th September 2021.	Project is still under construction at 90% complete	Project is still under construction at 90% complete. The major outstanding items are the installation of lift and the general cleaning and landscaping around the building. The sub-contractors are not completing their work as per the agreed programme. The installation of the aluminium windows in the foyer by	All the sub-contractors were called in a meeting regarding the their slow progress on site that immensely affecting the completion of Phase 1. Close monitoring to sub-contractors will be done by the main contractors and sub-contractors will be working	0	N/A	0	Project is still under construction at 90% complete. The major outstanding items are the installation of lift and the general cleaning and landscaping around the building. The sub-contractors are not completing their work as per the agreed programme. The installation of the aluminium windows in the foyer by	All the sub-contractors were called in a meeting regarding the their slow progress on site that immensely affecting the completion of Phase 1. Close monitoring to sub-contractors will be done by the main contractors and sub-contractors will be working 7 days a week.	1	0	R
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							the sub-contract or is causing a delay with the completion of finishes. OTIS delayed the progress as well.	7 days a week.				the sub-contract or is causing a delay with the completion of finishes. OTIS delayed the progress as well.			
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KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of kilometers of access roads constructed	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	12 km	0	N/A	0	All projects have been advertised.	N/A	0		0	N/A	N/A	0	0	N/A
Number of kilometers of access roads maintained	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	83,23KM	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of sport facilities constructed and completed	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	3	0	N/A	0	N/A	N/A	1	Construction and Completion of (1) Phepheni sport facility by end of December 2021	1	N/A	N/A	1	1	G
Number of Households installed with electricity infrastructure	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	1375HH	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of landfill sites completed with upgrades.	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	1	0	N/A	0	N/A	N/A	1	Completion of 1 Landfill site upgrade by December 2021	0	Project under construction at 92% complete	(100%) Treatment of landfill sites and Completion of 1 Landfill site will be done in quarter 3	1	0	R
Number of Kilometres of completed surfacing of Mt Frere streets Phase 7	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	3.5km	0	N/A	0	N/A	N/A	3.7	Kilometres of Mt Frere streets surfaced by December 2021.	3.7	Target achieved	N/A	3.7	3.7	G

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of Kilometres of completed upgrades of EmaXesibeni streets along the CBD.	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	3.2km	0	N/A	0	N/A	N/A	3.2	Kilometres of Emaxhesibeni Streets along the CBD upgraded as follows: Side Walks 1.6 kms Main Roads 1.6 kms	3.2	Target achieved	N/A	3.2	3.2	G
Number of Transport hubs constructed and completed .	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	0	0	N/A	0	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of Boreholes installed at EmaXesibeni municipal offices	Basic service delivery	To provide access to improved, sustainable and modernized infrastructure to the community	0	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of Auction Pan Facilities Constructed (Phase 3)	Basic service delivery	To create a conducive environment for economic growth and job opportunities	Construction of Phase 2 of 1 Auction Pan Facility	0	N/A	0	No target for this quarter	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of rural high school with installed Free Wi-Fi	Basic service delivery	To develop and enhance knowledge for future	New project	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		career pathing														
Number of students allocated with bursaries for scarce skills	Basic service delivery	Education and skills development (skills development, education)	0	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A
No of jobs created on EPWP	Local Economic Development	To create a conducive environment for economic growth and job opportunities	331 Job opportunities reported	100	100 EPWP Jobs created	103	Target achieved	N/A	100	100 EPWP Jobs created	599	Target achieved	N/A	200	702	B

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of hectares ploughed and planted with yellow maize and some with vegetables	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	405 ha( 16.2 ha of 25 wards to be ploughed and planted with yellow maize and some with vegetables	0	N/A	0	No target for this quarter	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of completed Donga rehabilitation projects	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Donga Rehabilitation completed in 2 Wards by June 2020	0	N/A	N/A	No target for this quarter	N/A	0	No target for this quarter	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of hectares of agricultural land fenced	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	New project	0	N/A	0	No target for this quarter	N/A	0	No target for this quarter	0	N/A	N/A	0	0	N/A
Number of constructed Tour Guide Areas and Ablution facilities for Ntsizwa Hiking Trail	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Approved Design/Feasibility study of Ntsizwa Hiking Trail	0	N/A	0	No target for this quarter	N/A	0	No target for this quarter	0	No target for this quarter	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of Economic Development Catalytic Projects supported with tools and equipment	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Four Economic Development Catalytic Projects Supported with tools and equipment	0	N/A	0	No target for this quarter	N/A	0	N/A	0	No target for this quarter	N/A	0	0	N/A
Number of Local SMMEs supported with tools and equipment	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	6 SMME's supported	0	N/A	0	No target for this quarter	N/A	0	N/A	0	No target for this quarter	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Number of wool-pressers supplied & delivered	Local Economic Development	To create a conducive environment for economic growth and job opportunities	27 shearing shed supported with wool-pressers	0	N/A	0	No target for this quarter	N/A	0	N/A	0	No target for this quarter	N/A	0	0	N/A
Number of Designers, Culinary & Farmers under mentorship program	Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	6 Designer,4 Culinary and 20 Farmers enrolled for mentorship programme	0	N/A	0	No target for this quarter	N/A	0	N/A	0	No target for this quarter	N/A	0	0	N/A
Number of food for waste beneficiaries	Local Economic Development	To create a conducive environment for economic	100 beneficiaries	100	100 Beneficiaries of the Food for waste	200	Target achieved	N/A	100	100 Beneficiaries of the Food for waste	100	Target achieved	N/A	200	300	B

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		growth and job opportunities			programme					programme						
Percentage Operating budget spent for BTO by 30 June 2022	Financial Management & viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	100% spending on operating budget for BTO	10.00 %	10% Spending of operational budget spent	28.00%	Target achieved	N/A	50.00 %	50% Spending of operational budget spent	53.00 %	Target achieved	N/A	50.00 %	53.00 %	G2
Percentage of Capital Budget for BTO spent	Financial Management & viability	To develop and maintain a financial viable and sustainable institution	72% spending on Capital budget for BTO.	10.00 %	10% Spending of capital budget.	17.00%	Target achieved	N/A	50.00 %	50% Spending of capital budget.	69.00 %	Target achieved	N/A	50.00 %	69.00 %	B

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		that achieves full compliance with legislation														
Amount of Revenue collected from citizens and community services department	Financial Management & viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	6000000	1 500 000	1 500 000 collected from citizens and community services department	1 971 339.98	Target achieved	N/A	1 500 000	1 500 000 collected from citizens and community services department	2 359 371.30	Target achieved	N/A	3 000 000	4 330 711.28	B
Number of Performance reports submitted to council	Municipal Transformation & organizational development	To develop and maintain a financial viable and sustainable	4 performance reports	1	One Performance reports submitted to Council	2	Target achieved	N/A	1	One Performance reports submitted to Council	1	Target achieved	N/A	2	3	B

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		the institution that achieves full compliance with legislation														
Number of mSCOA trainings updates conducted for employees & councillors	Municipal Transformation & organizational development	To build and strengthen the administrative and institutional capability of the municipality	2 training sessions conducted to Cllrs & Employees on mSCOA by 30 June 2020	0	N/A	0	N/A	N/A	1	1 mSCOA Trainings conducted for employees and Councillors	1	Target achieved	N/A	1	1	G
Percentage protection of municipal sites	Municipal Transformation & organizational development	To build and strengthen the administrative and institutional capability of the	100% Protection	100.00%	100% Protection of Municipal sites	100.00%	Target achieved	N/A	100.00%	100% Protection of Municipal sites	100.00%	Target achieved	N/A	100.00%	100.00%	G

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		municipality														
Number of employees provided with internal bursary	Municipal Transformation & organizational development	To develop and enhance knowledge for future career pathing	14 students	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A
Number of Strategic Planning Sessions Coordinated	Municipal Transformation & organizational development	To develop and enhance knowledge for future career pathing	5 Strat Plans	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A
Number of developed credible IDP's submitted to council	Good Governance and Public Participation	To create a conducive environment for participatory	1	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		development														
Number of SDBIP's approved by the Mayor	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of Annual Reports submitted to Council	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution that	1	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		achieves full compliance with legislation														
Number of Oversight Reports submitted to Council	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	1	0	N/A	0	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
Audit Opinion	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	1	0	N/A	0	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A
Number of approved communication strategy Action Plan	Good Governance and Public Participation	To create a conducive environment for participatory development	1	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A
Number of Ward Committee trainings Conducted	Good Governance and Public Participation	To build and strengthen the administrative and	One Ward Committee training	0	N/A	0	N/A	N/A	0	N/A	0	N/A	N/A	0	0	N/A

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
		institutional capability of the municipality														
Number of route optimisation studies conducted	Spatial Planning & Development	To provide access to improved, sustainable and modernised infrastructure to the community	New	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A
Percentage of sites surveyed and Planned	Spatial Planning & Development	To provide access to improved, sustainable and modernised infrastructure to the	0.00%	100.00%	100% of sites surveyed	100.00%	Target achieved	N/A	100.00%	100% of sites surveyed	100.00%	All survey work that was required was done (Survey of the private Hospital	N/A	100.00%	100.00%	G

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021				
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R		
		community										and light industrial sites in Mount Frere						

KPI Name	Municipal KPA	Pre-determined Objective	Baseline	Quarter ending September 2021					Quarter ending December 2021					Overall Performance for Quarter ending September 2021 to Quarter ending December 2021		
				Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R

KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	29	62%
KPI Not Met	0% <= Actual/Target <= 66.999%	2	11%
KPI Met	Actual meets Target (Actual/Target = 100%)	16	89%
<b>Total KPIs:</b>		<b>47</b>	

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