

UMZIMVUBU LOCAL MUNICIPALITY (EC 442)

2021/2022 FINANCIAL YEAR



UMZIMVUBU
— LOCAL MUNICIPALITY —

ANNUAL PERFORMANCE REPORT 2021/2022 FY

CONTENTS

1.Introduction.....2

2. Municipal Manager’s Quality Certificate.....3

3. Annual Performance in numbers.....4

4. Department’s Performance Graph.....5

5. Department’s Contribution in the Municipality’s Overall Performance6

6. Departments Performance Scorecards.....15

INTRODUCTION

The purpose of this report is to present the Annual Performance Report on the performance of the municipality against pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan for 2021/2022 Financial Year and its ultimate revision.

Section 46 of Local Government: Municipal Systems Act 32 of 2000, which provides that: A municipality must prepare for each financial year an annual report consisting of-

- (a) a performance report reflecting—
 - i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - iii. measures that were or are to be taken to improve performance;

Chapter 3 (7) (1) of the Municipal Planning and Performance Management Regulations of 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, organized and managed, including determining the roles of the different role-players.

This report is thus prepared as a response to the above-mentioned legislative prescripts. The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2021/2022 Adjusted Service Delivery and Budget Implementation Plan that was approved by the Mayor in February 2021 and its revision after the Mid-Year Performance Assessment.

The report covers the period: July 2021 to June 2022. 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.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Gladstone Phillip Tobela Nota** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby approve the Annual Performance Report for 2021-2022 Financial Year. This Annual Performance 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 fifth and final Annual Performance Report derived from the five year Integrated Development Plan that was endorsed by Council for the period 2017-2022.

Signed at ULM KwaBhaca Offices on this 30th day of August 2022.

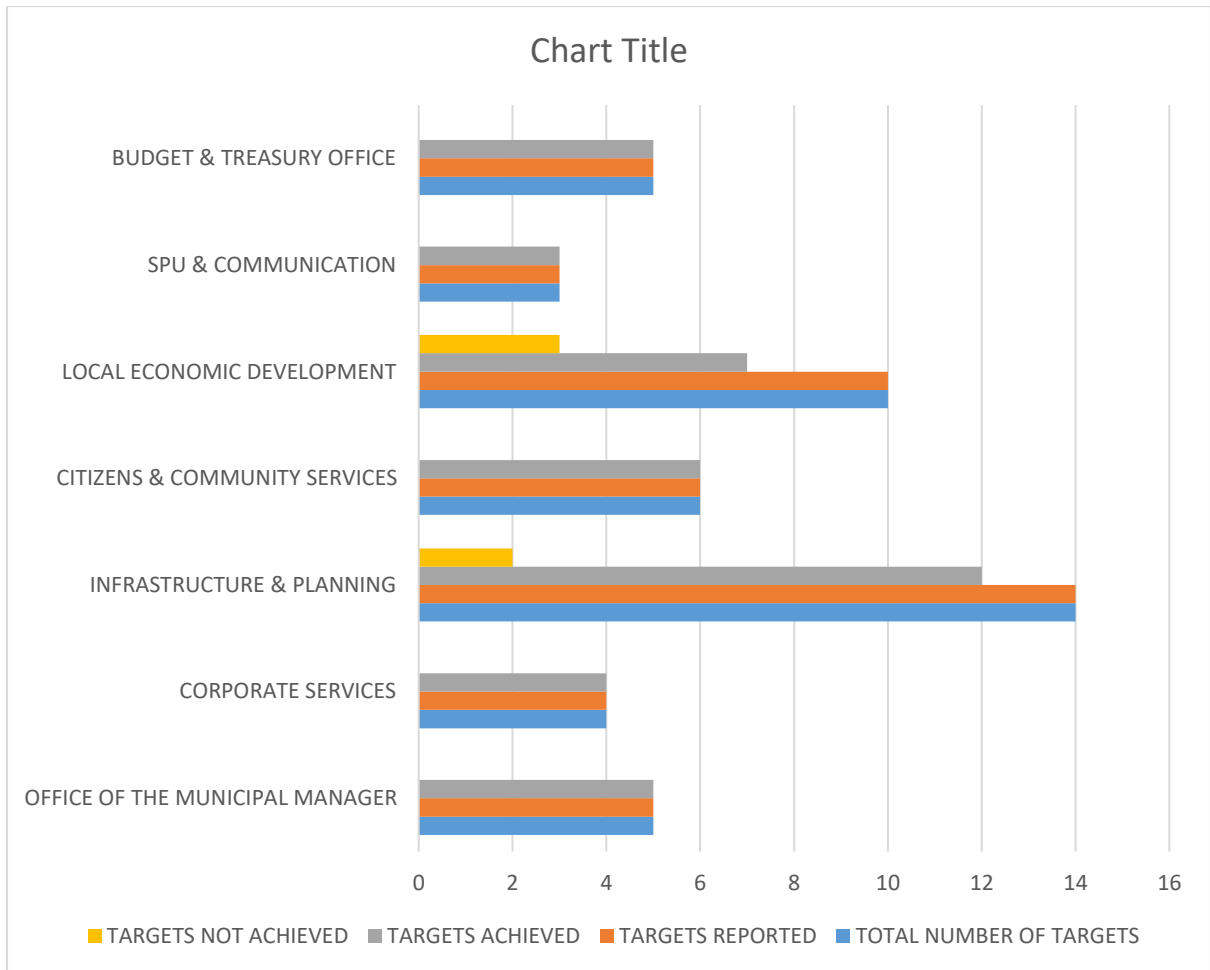


MR G.P.T. NOTA
MUNICIPAL MANAGER

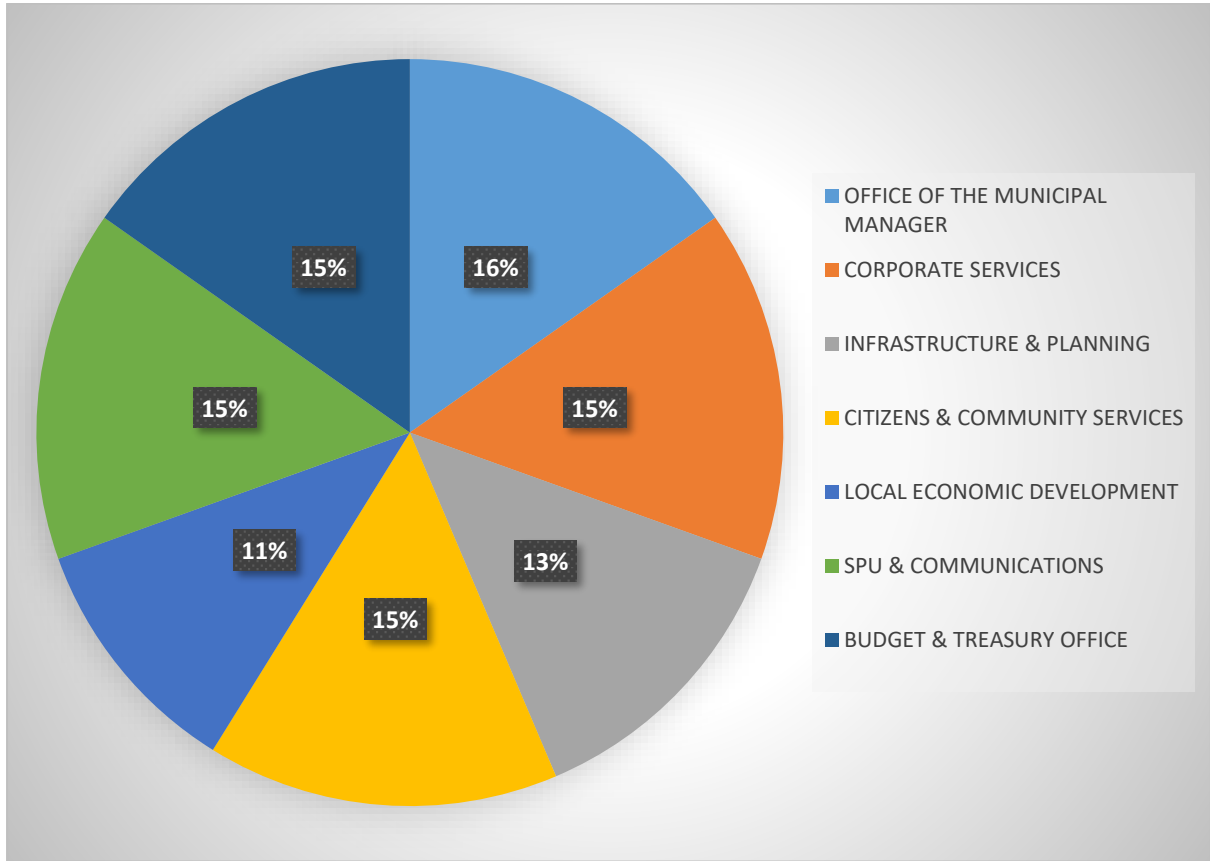
2021/2022 ANNUAL PERFORMANCE REPORT IN NUMBERS

DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
OFFICE OF THE MUNICIPAL MANAGER	5	5	5	0	100%
CORPORATE SERVICES	4	4	4	0	100%
INFRASTRUCTURE & PLANNING	14	14	12	2	86%
CITIZENS & COMMUNITY SERVICES	6	6	6	0	100%
LOCAL ECONOMIC DEVELOPMENT	10	10	7	3	70%
SPU & COMMUNICATION	3	3	3	0	100%
BUDGET & TREASURY OFFICE	5	5	5	0	100%
TOTALS	47	47	42	6	89%

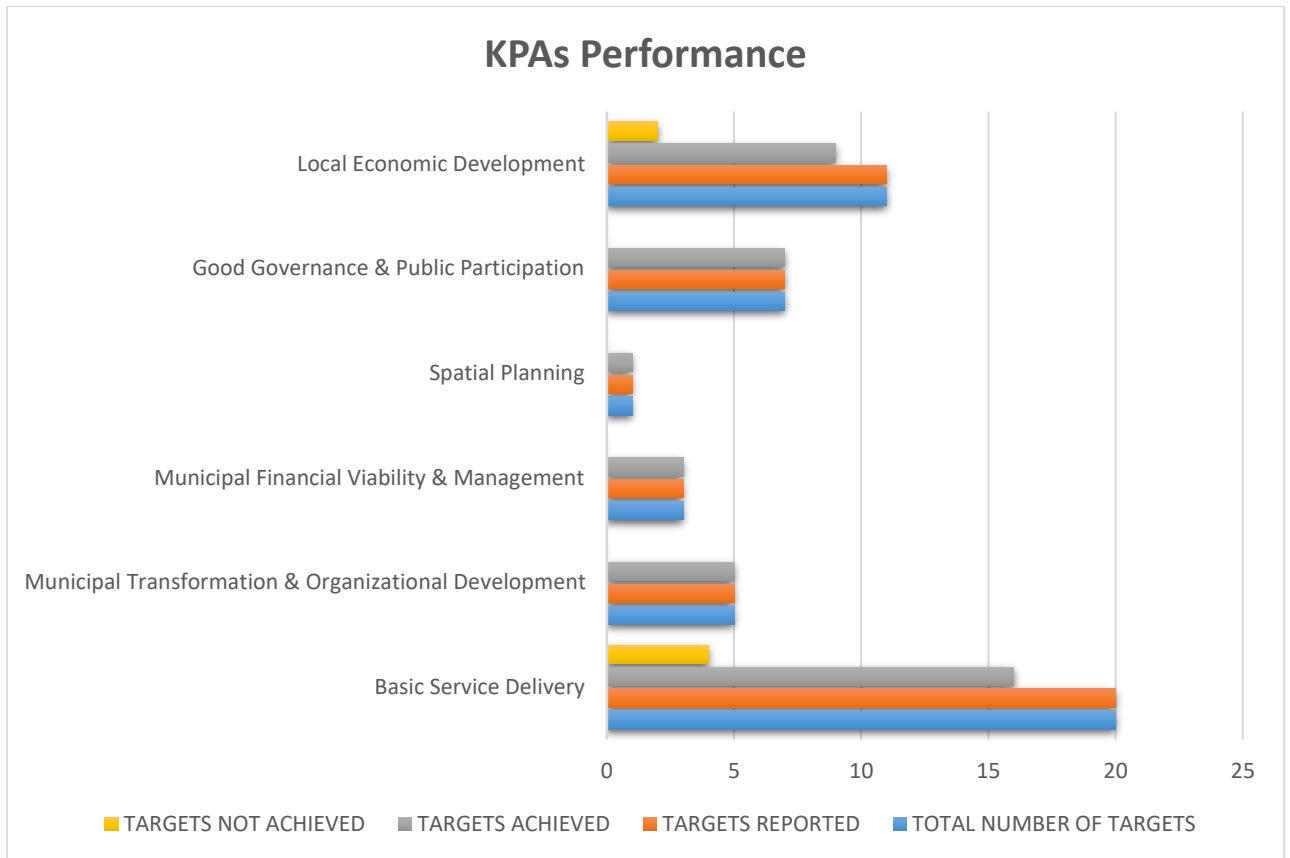
Department's Performance Graph



Departments Contribution in the Municipality's Overall Performance



MUNICIPALITY'S PERFORMANCE PER KEY PERFORMANCE AREA



The Municipality's Annual Performance for 2022/2023 Financial Year stands at 89%. Based on the Analysis of Annual Performance Report and there is a 2% decline from 2020/2021 financial year's 91% and the municipality performance has performed fairly well in its service delivery mandate.

DEPARTMENTS PERFORMANCE SCORECARD

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Budget and Treasury Office	Number of Indigent beneficiaries subsidised with paraffin, Solar and 50 Kwh Electricity.	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Provision of free basic services.	Basic Service Delivery and Infrastructure	7880 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom 3144, 2536 for Solar and 2200 for paraffin	Last Value	5 722	6 084	[TL001] CFO: Target achieved Electricity 1138 + Solar 2568 + Paraffin 2378 = Total 6064 (June 2022)	N/A	Achieved
Citizen and Community Services	Percentage of qualifying households assisted in Disaster Affected areas	Percentage	To create a conducive environment for participatory development	Disaster Emergency Relief	Basic Service Delivery and Infrastructure	100%	Stand-Alone	100.00 %	100.00 %	[TL002] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL002] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved
Citizen and Community Services	Number of readership in Municipal libraries	Number	To develop and enhance knowledge for future career pathing	Library readerships	Basic Service Delivery and Infrastructure	10000	Accumulative	10 000	16522	[TL003] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL003] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Citizen and Community Services	Number of households provided with formal solid waste services	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Integrated Waste Management	Basic Service Delivery and Infrastructure	733 households	Stand-Alone	769	781	[TL004] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL004] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved
Infrastructure and Planning	Number of constructed and completed community halls	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of Six Community Halls (Chane, Silvercity, Luyengweni, Nkanji, Lwandlana & Mvalweni Community Halls)	Basic Service Delivery and Infrastructure	4 Community Halls	Stand-Alone	6	6	[TL005] Senior Manager: Infrastructure and Planning: 6 x community halls have been completed, with good quality of works. (June 2022)	N/A	Achieved
Infrastructure and Planning	Number of constructed & completed Multipurpose	Number	To provide access to improved, sustainable and modernize	Completion of Phase 4 Multipurpose centre	Basic Service Delivery and Infrastructure	50% completion	Stand-Alone	1	1	[TL006] Senior Manager: Infrastructure and Planning:	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
	e Centres (Phase 4)		d infrastructure to the community							The Multi Purpose Centre Phase 4 project is practically complete (June 2022)		
Infrastructure and Planning	Number of constructed & completed municipal offices (Phase One)	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of Municipal Offices Phase One	Basic Service Delivery and Infrastructure	80% completion of Municipal Offices	Stand-Alone	1	1	[TL008] Senior Manager: Infrastructure and Planning: Municipal Offices Phase 1 is practically complete (June 2022)	N/A	Achieved
Infrastructure and Planning	Number of kilometers of access roads constructed	Number	To provide access to improved, sustainable and modernized infrastructure to the community	31.7 Kilometres of new roads constructed (accessing) Badibanise Internal Roads , Ndikho via Ngxingweni AR, Nophuwana AR, Malenge AR)	Basic Service Delivery and Infrastructure	12 km	Stand-Alone	31.70	31.70	[TL009] Senior Manager: Infrastructure and Planning: New gravel AR's projects have been completed; Badibanise AR, Nophuwana AR, Malenge	[TL009] Senior Manager: Infrastructure and Planning: The target was revised during mid term (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
										AR and Ndikho AR (June 2022)		

Infrastructure and Planning	Number of kilometers of access roads maintained	Number	To provide access to improved, sustainable and modernized infrastructure to the community	116,8km of roads maintained (accessing) Sbhodobhodo to Sodladla AR, Mthombokazi to Msusa AR, Badibanise AR, Khona - Lovu A/R, Sixhotyeni AR, Manxiweni to Gxewushe A/R, Celinkungu A/R, Santombe AR, Sugarbush A/R, Saphukanduku A/R, Sikhudlwini AR, Mzinto A/R, Manqilweni AR, Mkhalatye to Sidikidini AR, Niyona AR, Tolo-Kuyasa AR, Mtshazi-Mntwana AR, Mpindweni AR, Shayamoya A/R, Tela-Dundee-Gugwini AR	Basic Service Delivery and Infrastructure	73,3 km	Stand-Alone	116.80	121.2	[TL010] Senior Manager: Infrastructure and Planning: All road maintenance projects were completed. More effort was made after two full months was lost due to inclement weather. Requests by PSC members supported by Project Managers to do some extra metres were done with no extra costs. (June 2022)	N/A	Achieved
Infrastructure and Planning	Number of sport facilities constructed and completed.	Number	To provide access to improved, sustainable and modernized	Completion of 1 sport facility (Phepheni SF)	Basic Service Delivery and Infrastructure	3	Stand-Alone	1	1	Project is practically complete	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
			infrastructure to the community									
Infrastructure and Planning	Number of Households installed with electricity infrastructure	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Installation of electricity infrastructure to 1375Households	Basic Service Delivery and Infrastructure	1375HH	Stand-Alone	1 375	511	[TL012] Senior Manager: Infrastructure and Planning: Infrastructure for 511 customers is complete. At Dinana and Mmangweni - there was a slow progress on both sites and theft of Eskom material was also experienced. Mpondomise project is nearing completion, 38 customers are ready to be energised Nciniba - 224	[TL012] Senior Manager: Infrastructure and Planning: Main Contractor was instructed to sub contract the whole of the works for Mpondomise as it was evident that they are having a cash flow difficulties. It was resolved that all the Eskom material must be stored at the chief/headman's place (June 2022). To be	Not Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
										customers are ready to be energised. Mdakeni - 287 customers are ready to be energised. (June 2022)	completed before the 30th December 2022.	
Infrastructure and Planning	Number of landfill sites completed with upgrades.	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Upgrading of Landfill Site (KwaBhaca Landfill Site Phase 2)	Basic Service Delivery and Infrastructure	1	Stand-Alone	1	1	Project is practically complete.	N/A	Achieved
Infrastructure and Planning	Number of Kilometres of completed surfacing of Mt Frere streets Phase 7	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of surfacing of Mount Frere Streets Phase 7	Basic Service Delivery and Infrastructure	3.5km	Stand-Alone	3.70	3.70	Project is practically completed.	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Infrastructure and Planning	Number of Kilometres of completed upgrades of EmaXesibeni streets along the CBD.	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Upgrade EmaXesibeni Streets along the CBD area)	Basic Service Delivery and Infrastructure	3.2km	Stand-Alone	3.20	3.20	EmaXesibeni Streets upgrade is practically complete	N/A	Achieved
Infrastructure and Planning	Number of Boreholes installed at EmaXesibeni municipal offices	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Installation of Borehole at EmaXesibeni municipal offices	Basic Service Delivery and Infrastructure	Nil	Stand-Alone	1	1	borehole done	N/A	Achieved
Local Economic Development & Environmental Management	Number of Auction Pan Facilities Constructed (Phase 3)	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of Auction Pans Phase 3	Basic Service Delivery and Infrastructure	Construction of Phase 2 of 1 Auction Pan Facility	Stand-Alone	1	0	The project not achieved during the reporting period, as the Contractor was appointed on the last two weeks before June 2022, which	To be implemented in 2022/2023 financial year. To be completed by the 30th October 2022	Not Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
										is the end of financial year.		
Corporate Services	Number of rural schools with installed Free Wi-Fi	Number	To develop and enhance knowledge for future career pathing	Internet of Things - 4th Industrial Revolution – Wi-Fi for rural school	Basic Service Delivery and Infrastructure	New project	Stand-Alone	1	1	[TL019] Senior Manager: Corporate Services: FREE WIFI INSTALLED AT WARD 26 (June 2022)	[TL019] Senior Manager: Corporate Services: NONE-PROJECT ACHIEVED (June 2022)	Achieved
Corporate Services	Number of students allocated with bursaries for scarce skills	Number	Education and skills development (skills development, education)	Scarce skills bursary	Basic Service Delivery and Infrastructure	14	Stand-Alone	10	10	[TL020] Senior Manager: Corporate Services: Achieved during the last quarter (June 2022)	[TL020] Senior Manager: Corporate Services: None (June 2022)	Achieved
Special Programmes and Communication	No of jobs created on EPWP	Number	To create a conducive environment for economic growth and job opportunities	EPWP programme	Local Economic Development	331 Job opportunities reported on	Accumulative	400	682	[TL021] Senior Manager: Special Programmes and Communication: The performance target has been	[TL021] Senior Manager: Special Programmes and Communication: NA (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
										achieved. (June 2022)		
Local Economic Development & Environmental Management	Number of hectares ploughed and planted with yellow maize	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Ploughing & planting of yellow maize	Local Economic Development	405 ha(16.2 ha of 25 wards to be ploughed and planted with yellow maize and some with vegetables	Stand-Alone	375	375	The project was achieved as the 375Ha of land were ploughed and planted in 25 Wards within the Umzimvubu Local Municipality.	N/A	Achieved
Local Economic Development & Environmental Management	Number of completed Donga rehabilitation projects	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Donga rehabilitation Program	Local Economic Development	Donga Rehabilitation completed in 2 Wards by June 2020	Stand-Alone	3	3	Project achieved, dongas rehabilitated in 3 wards.	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Local Economic Development & Environmental Management	Number of hectares of agricultural land fenced	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Fencing of 50 hectares of land	Local Economic Development	0	Stand-Alone	50	0	Delays in procurement processes as affected by the Treasury procurement judgement. Project already advertised.	To be implemented in 2022/2023 financial year. To be completed by the 30th December 2022.	Not Achieved
Local Economic Development & Environmental Management	Number of architectural designs developed for construction of Tour Guide Areas and Ablution facilities for Ntsizwa Hiking Trail	Number	To create a conducive environment for economic growth and job opportunities	Architectural designs for the construction of facilities for Intsizwa Hiking Trails	Local Economic Development	Approved Design/Feasibility study of Ntsizwa Hiking Trail	Stand-Alone	1	1	The architectural drawings and designs for the Ntsizwa Hiking Trails developed	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Local Economic Development & Environmental Management	Number of Economic Development Catalytic Projects supported with tools and equipment	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Support of four economic development catalytic projects with tools and equipment (Peach & Aloe Value- Addition with raw material for oil making and containers, Nursery, Fresh Produce Market) provided with support during and post COVID-19	Local Economic Development	New Project	Stand-Alone	4	3	The project has not been achieved, although we assisted 3 Catalytic Projects as the other one has a Court Dispute from the previous Occupant.	To procure for the other project when the matter has been resolved.	Not Achieved
Local Economic Development & Environmental Management	Number of Local SMMEs supported with tools and equipment	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural	SMME Development	Local Economic Development	6 SMME's supported	Stand-Alone	6	6	Achieved, Six SMME's assisted.	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
			development)									
Local Economic Development & Environmental Management	Number of wool-pressers supplied & delivered	Number	To create a conducive environment for economic growth and job opportunities	Supply and delivery of shearing shed equipment for 27 Wards	Local Economic Development	27 shearing shed supported with wool-pressers	Stand-Alone	27	27	[TL028] Senior Manager: LED: Achieved, 27 wool-pressers were delivered and handed-over to 27 Shearing Sheds (June 2022)	[TL028] Senior Manager: LED: N/A (June 2022)	Achieved
Local Economic Development & Environmental Management	Number of Designers, Culinary & Farmers under mentorship program	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Implementation of Mentorship Programme	Local Economic Development	6 Designer, 4 Culinary and 20 Farmers enrolled for mentorship programme	Stand-Alone	30	36	30 locals were mentored as follows: Twenty (20) local farmers Six (9) Designers and Four (7) Culinary	Not Applicable	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Citizen and Community Services	Number of food for waste beneficiaries	Number	To create a conducive environment for economic growth and job opportunities	Food for Waste	Local Economic Development	100 beneficiaries	Stand-Alone	100	100	[TL030] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL030] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved
Budget and Treasury Office	Percentage Operating budget spent for BTO by 30 June 2022	Percentage	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Budget monitoring operating	Financial Management and Viability	100% spending on operating budget for BTO	Carry Over	100.00 %	100.00 %	[TL031] CFO: Target achieved (June 2022)	N/A	Achieved
Budget and Treasury Office	Percentage of Capital Budget for BTO spent	Percentage	To develop and maintain a financial viable and sustainable institution that achieves full compliance	Percentage of Capital Budget for BTO spent	Financial Management and Viability	72% spending on Capital budget for BTO.	Carry Over	100.00 %	100.00 %	[TL032] CFO: Target achieved (June 2022)	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
			with legislation									
Citizen and Community Services	Amount of Revenue collected from citizens and community services department	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Budget monitoring	Financial Management and Viability	6000000	Accumulative	6 000 000	9 650 351.65	[TL033] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL033] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved
Office of the Municipal Manager	Number of Performance reports submitted to council	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Performance Reporting	Municipal Transformation and Organisational Development	4 performance reports	Accumulative	4	6	[TL034] Municipal Manager: Six Performance Reports compiled and submitted to Council during the 2021/2022 Financial Year	[TL034] Municipal Manager: N/A (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Budget and Treasury Office	Number of mSCOA trainings updates conducted for employees & councillors	Number	To build and strengthen the administrative and institutional capability of the municipality	mSCOA Implementation	Municipal Transformation and Organisational Development	2 training sessions conducted to Cllrs & Employees on mSCOA by 30 June 2020	Accumulative	2	3	[TL035] CFO: Target achieved (June 2022)	N/A	Achieved
Citizen and Community Services	Percentage protection of municipal sites	Percentage	To build and strengthen the administrative and institutional capability of the municipality	Council Security	Municipal Transformation and Organisational Development	100% Protection	Stand-Alone	100.00 %	100.00 %	[TL036] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL036] Senior Manager: Citizen and Community Services: N/A (June 2022)	Achieved
Corporate Services	Number of employees provided with internal bursary	Number	To develop and enhance knowledge for future career pathing	Internal Bursary for ULM Employees	Municipal Transformation and Organisational Development	14 students	Stand-Alone	20	20	20 personnel awarded with internal bursary (Councillors and Employees)	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Corporate Services	Number of Strategic Planning Sessions Coordinated	Number	To develop and enhance knowledge for future career pathing	Strategic Planning Sessions coordinated	Municipal Transformation and Organisational Development	5 Strat Plans	Stand-Alone	4	4	Departmental EXCO MANCO Council Strat plans coordinated	N/A	Achieved
Office of the Municipal Manager	Number of developed credible IDP's submitted to council	Number	To create a conducive environment for participatory development	IDP Adoption	Good Governance and Public Participation	1	Stand-Alone	1	1	[TL039] Municipal Manager: 2022 - 2027 Five Year Integrated Development Plan compiled, submitted to Council and adopted by Council. (June 2022)	[TL039] Municipal Manager: N/A (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Office of the Municipal Manager	Number of SDBIP's approved by the Mayor	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	SDBIP Approval	Good Governance and Public Participation	2	Accumulative	2	2	[OMM001] Manager: IDP and PMS: 2021/2022 Adjusted SDBIP noted by council on the February 2022, approved by the Honourable Mayor and advertised in a local newspaper (June 2022) [TL040] Municipal Manager: Compiled 2022/2023FY Service Delivery & Budget Implementation Plan (June 2022)	[OMM001] Manager: IDP and PMS: N/A (June 2022) [TL040] Municipal Manager: N/A (June 2022)	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Office of the Municipal Manager	Number of Annual Reports submitted to Council	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Annual Reporting	Good Governance and Public Participation	1	Stand-Alone	1	1	2020/2021FY Annual Report compiled and submitted to Council for approval alongside the Oversight Report	N/A	Achieved
Office of the Municipal Manager	Number of Oversight Reports submitted to Council	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Oversight Report	Good Governance and Public Participation	1	Stand-Alone	1	1	2020/2021FY Oversight Report on the 2020/2021FY Annual Report prepared and submitted to Council on the 31st March 2022.	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Budget and Treasury Office	Audit Opinion	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Improvement in audit opinion expressed on financial statement by Auditor general	Good Governance and Public Participation	1	Stand-Alone	1	1	[TL043] CFO: Target achieved (June 2022)	N/A	Achieved
Special Programmes and Communication	Number of approved communication strategy Action Plan	Number	To create a conducive environment for participatory development	Communication Action Plan Review	Good Governance and Public Participation	1	Stand-Alone	1	1	Performance target achieved	N/A	Achieved
Special Programmes and Communication	Number of Ward Committee trainings Conducted	Number	To build and strengthen the administrative and institutional capability of the municipality	Ward committee training	Good Governance and Public Participation	1	Stand-Alone	1	1	Performance target achieved	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Infrastructure and Planning	Percentage of sites surveyed and Planned	Percentage	To provide access to improved, sustainable and modernized infrastructure to the community	Spatial Planning Programs	Spatial Planning	Two Settlements surveyed	Stand-Alone	100.00 %	100.00 %	[TL047] Senior Manager: Infrastructure and Planning: All sites as per the applications received were surveyed (June 2022)	N/A	Achieved
Infrastructure and Planning	Percentage construction of 56 housing units	Percentage	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of 56 housing units	Basic Service Delivery and Infrastructure	New project	Accumulative	60%	75%	Nkungwini - 17 houses are complete Dundee - 9 houses are complete	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/ Not Achieved
Infrastructure and Planning	Number of bridges constructed & completed from 2020/2021FY	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of Tyinirha & Silindini bridges	Basic Service Delivery and Infrastructure	7	Stand-Alone	2	1	[TL017] Senior Manager: Infrastructure and Planning: Project is still under construction at 53% and to be completed in 2022/23 FY. The main delay was due to inclement weather and we had to wait for the water to subside, as the water level was extremely high. (June 2022)	[TL017] Senior Manager: Infrastructure and Planning: The water level has subsided and the Contractor is back on site. The anticipated completion date of the project is the 30th of October 2022. (June 2022)	Not Achieved
Local Economic Development & Environmental	Number of livestock sales and marketing sessions held	Number	Economic and sectoral development (job creation,	Livestock Sales and Marketing Programme	Local Economic Development	New Project	Stand-Alone	1	1	The project was achieved. The livestock sales and marketing	N/A	Achieved

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
Management			employment, LED Projects, tourism, Agriculture, rural development)							was done the same as when the Agricultural Show Event was held.		
Overall Summary of Results												
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0									
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5									
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0									
G	KPI Met	Actual meets Target (Actual/Target = 100%)	25									

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	Key Performance Area	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Achieved/Not Achieved
G2	KPI Well Met	100.001% ≤ Actual/Target ≤ 132.999%	5									
B	KPI Extremely Well Met	133.000% ≤ Actual/Target	12									
	Total KPIs:		47									
	<i>Report generated on 25 July 2022 at 07:57.</i>											

