



UMZIMVUBU

— LOCAL MUNICIPALITY —

Fourth Quarter Performance Assessment Report 2021/2022FY

[April– June 2022]

CONTENTS

1. Introduction.....	2
2. Municipal Manager’s Certificate of Approval	4
3. Fourth Quarter Performance Assessment summary.....	5
4. Departments Performance Scorecard.....	6

1. INTRODUCTION

The purpose of this report is to present Umzimvubu Local Municipality's Fourth Quarter Performance Assessment Report against Pre-determined objectives and targets as set out in the Adjusted Service Delivery and Budget Implementation Plan for 2020/2021 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 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 2020/2021 Adjusted Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in February 2021.

The report covers the period: April 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.

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Tobela Nota**, in my capacity as the Municipal Manager of **Umzimvubu Local Municipality (EC442)**, hereby approve the Fourth Quarter 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 Fourth Quarter 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 25th day of July 2022.

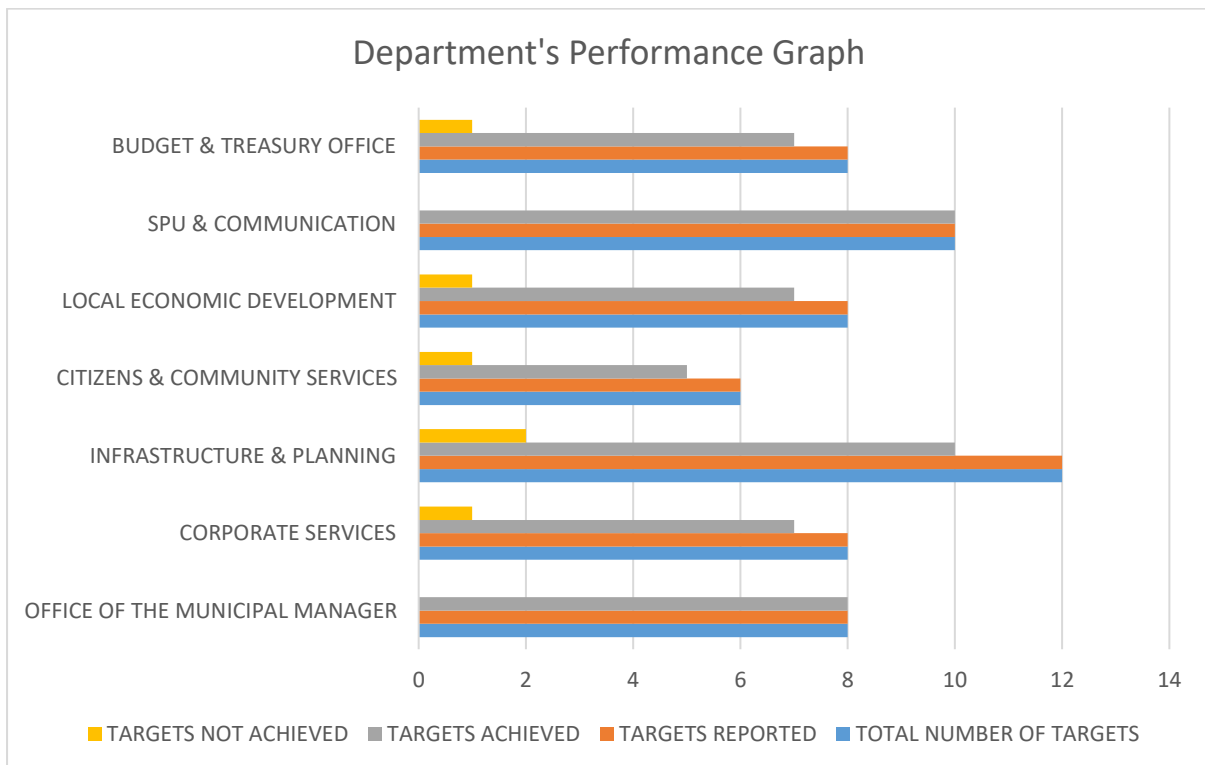


MR G.P.T. NOTA
MUNICIPAL MANAGER

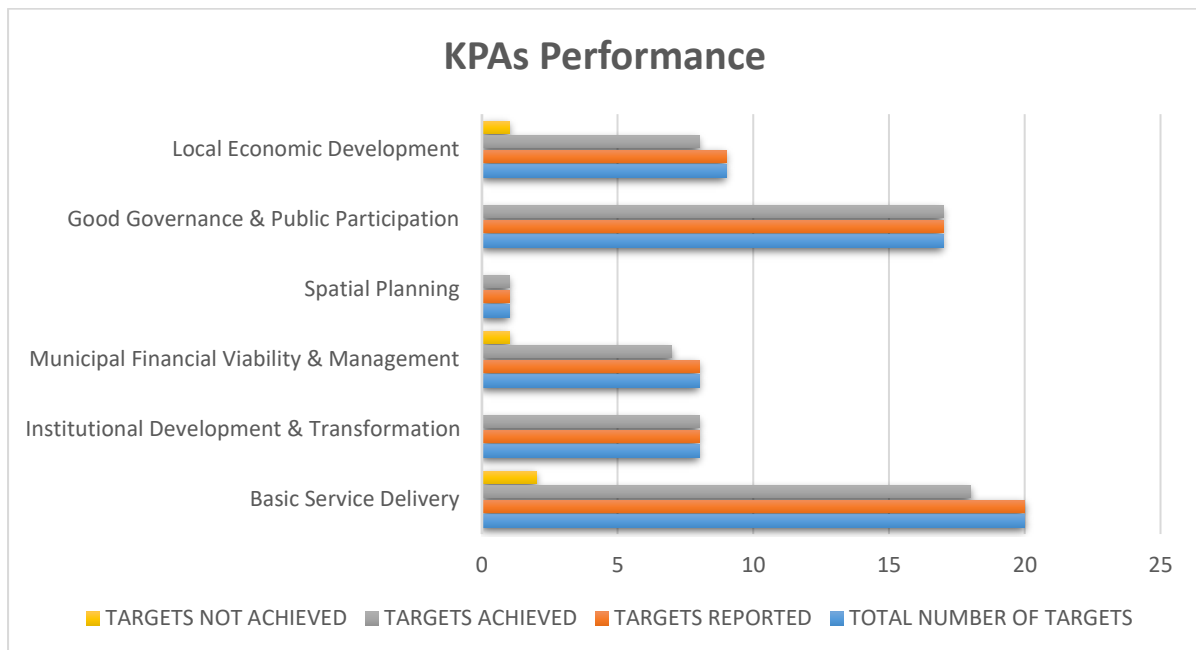
2. 2020/2021FY FOURTH QUARTER PERFORMANCE REPORT SUMMARY

Departments Performance Against Set Targets

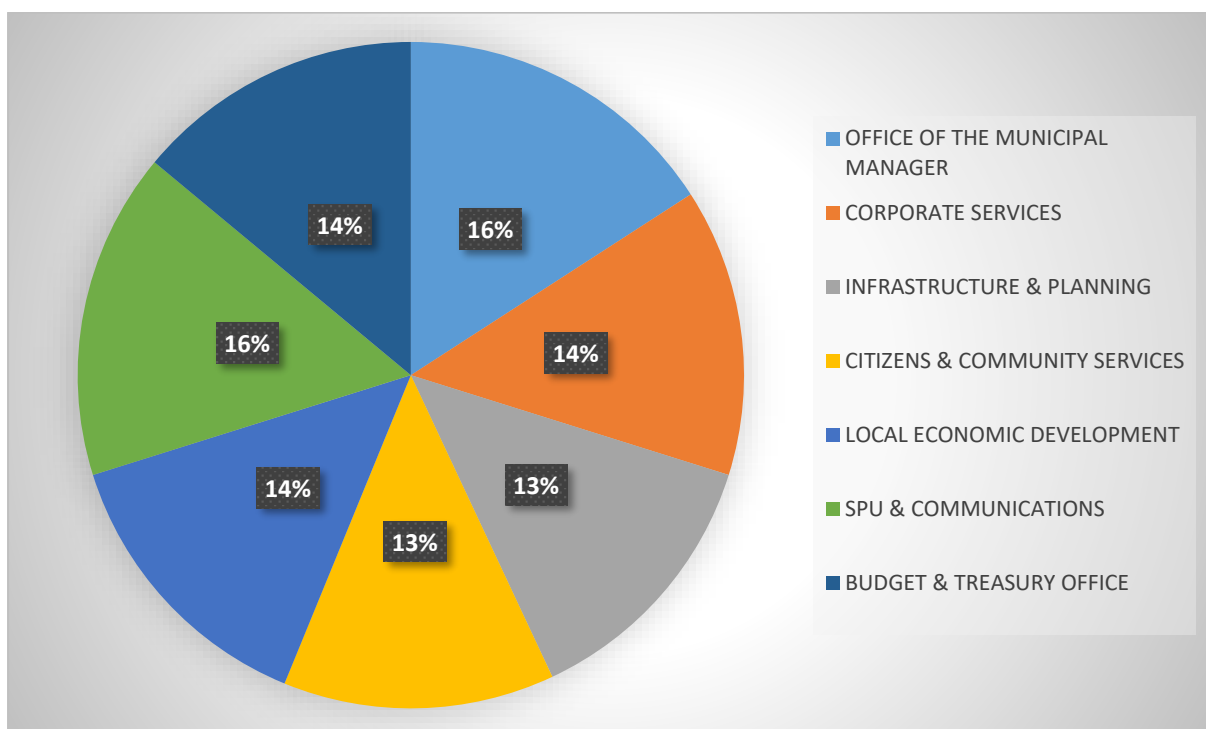
DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	DEPT %
OFFICE OF THE MUNICIPAL MANAGER	8	8	8	0	100%
CORPORATE SERVICES	8	8	7	1	88%
INFRASTRUCTURE & PLANNING	12	12	10	2	83%
CITIZENS & COMMUNITY SERVICES	6	6	5	1	83%
LOCAL ECONOMIC DEVELOPMENT	8	8	7	1	88%
SPU & COMMUNICATION	10	10	10	0	100%
BUDGET & TREASURY OFFICE	8	8	7	1	88%



KPAs Performance against Set Targets



Departments Contribution into the Overall Municipal Performance



The municipality's overall Fourth Quarter Performance for the 2021/2022 financial year stands at 90% has declined by 1% from the Fourth Quarter Performance's 91% for the preceding 2020/2021 financial year.

Departments Performance Scorecards

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	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	6 064	[TL001] CFO: Target achieved Electricity 1138 + Solar 2548 + Paraffin 2378 = Total 6064 (June 2022)		6 084	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)	100.00%	Achieved
Citizen and Community Services	Number of readership in Municipal libraries	Number	To develop and enhance knowledge for	Library readerships	Basic Service Delivery and Infrastructure	10000	Accumulative	10 000	17 486	[TL003] Senior Manager: Citizen and Community Services:	[TL003] Senior Manager: Citizen and Community Services:	8 201	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/Not Achieved
			future career pathing							Achieved (June 2022)	N/A (June 2022)		
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	775	[TL004] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL004] Senior Manager: Citizen and Community Services: N/A (June 2022)	778	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		6	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
										works. (June 2022)			
Infrastructure and Planning	Number of constructed & completed Multipurpose Centres (Phase 4)	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of Phase 4 Multipurpose centre	Basic Service Delivery and Infrastructure	50% completion	Stand-Alone	1	1	[TL006] Senior Manager: Infrastructure and Planning: The Multi Purpose Centre Phase 4 project is practically complete (June 2022)		1	Achieved
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)		1	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not 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	12km	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 AR and Ndikho AR (June 2022)	[TL009] Senior Manager: Infrastructure and Planning: The target was revised during mid term (June 2022)	31.70	Achieved

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, Mkhlatye to Sidikidini AR, Niyona AR, Tolo-Kuyasa AR, Mtshazi-Mntwana AR, Mpindweni AR,	Basic Service Delivery and Infrastructure	73,3km	Stand-Alone	116.80	121.20	[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)	121.20	Achieved
-----------------------------	-------------------------------------------------	--------	-------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------	--------	-------------	--------	--------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	----------

				Shayamoya A/R, Tela- Dundee- Gugwini AR																
--	--	--	--	--------------------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/Not Achieved
Infrastructure and Planning	Number of sport facilities constructed and completed.	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of 1 sport facility (Phepheni SF)	Basic Service Delivery and Infrastructure	3	Stand-Alone	1	1			0	N/A

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 1375 Households	Basic Service Delivery and Infrastructure	1375HH	Stand-Alone	1 375	511	[TL012] Senior Manager: Infrastructure and Planning: Infrastructure for 549 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 customers are ready to be energised. Mdakeni - 287 customers are ready to be energised. (June 2022)	[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)	511	Not Achieved
-----------------------------	----------------------------------------------------------------	--------	-------------------------------------------------------------------------------------------	---------------------------------------------------------------	-------------------------------------------	--------	-------------	-------	-----	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	--------------

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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			1	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	5			0	N/A
Infrastructure and Planning	Number of Kilometres of completed upgrades of EmaXesibeni streets	Number	To provide access to improved, sustainable and modernized infrastructure	Upgrade EmaXesibeni Streets along the CBD area)	Basic Service Delivery and Infrastructure	2,3km	Stand-Alone	3.20	6.40			3.20	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
	along the CBD.		ure to the community										
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			1	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not 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	[TL018] Senior Manager: LED: The project was advertised on the 24th January 2022 and closed on the 11th February 2022, but due to BEC that was unable to sit due because of National Treasurer's regulation that halted organs of state in awarding of projects. The project cannot be achieved before 30th June 2022 as the	[TL018] Senior Manager: LED: To proceed implementing the project and complete it within first quarter of 2022/2023 financial year. (June 2022)	0	Not Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved	
										appointment of the Contractor was done on the 23rd June 2022. (June 2022)				

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved
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)	1	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	20	N/A	N/A	N/A	N/A
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 reporter on	Accumulative	400	1 791	[TL021] Senior Manager: Special Programmes and Communication: The performance target has been achieved. (June 2022)	[TL021] Senior Manager: Special Programmes and Communication: NA (June 2022)	1 089	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved
Local Economic Development & Environmental Management	Number of hectares ploughed and planted with yellow maize and some with vegetables	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Ploughing & planting of yellow maize and vegetables	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	N/A	N/A	N/A	N/A
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	4	[TL023] Senior Manager: LED: Project achieved, dongas rehabilitated in 3 wards. (June 2022)	[TL023] Senior Manager: LED: N/A (June 2022)	3	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	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 100 hectares of land	Local Economic Development	New Project	Stand-Alone	50	1	[TL024] Senior Manager: LED: Project was not achieved, funds were not enough for implementation of the project. (June 2022)	[TL024] Senior Manager: LED: To be implemented in 2022/2023 financial year. (June 2022)	1	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	3	N/A	N/A	N/A	N/A

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	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	6	[TL026] Senior Manager: LED: The project has been achieved, although we didn't managed to assist all 4 catalytic projects as one of them is not operational because of a Court Case between a previous occupant and the municipality. (May 2022) [TL026] Senior Manager: LED: Achieved, managed to	[TL026] Senior Manager: LED: To accommodate this project to be assisted once the case has been resolved by the court. (May 2022) [TL026] Senior Manager: LED: To procure for the Fresh Produce Market once it is operational. (June 2022)	6	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022		
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved	
										procure for Aloe, Nursery and Peach projects because the Fresh Produce Market is currently not operational because of the dispute launched in court by a previous occupant. (June 2022)				

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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 development)	SMME Development	Local Economic Development	6 SMME's supported	Stand-Alone	6	6	[TL027] Senior Manager: LED: Achieved, Six local projects were assisted (June 2022)	[TL027] Senior Manager: LED: N/A (June 2022)	6	Achieved
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	N/A	N/A	N/A	N/A
Local Economic Development & Environmental	Number of Designers, Culinary & Farmers under	Number	Economic and sectoral development (job creation,	Implementation of Mentorship Programme	Local Economic Development	6 Designer, 4 Culinary and 20 Farmers enrolled for mentorship programme	Stand-Alone	30	17	[TL029] Senior Manager: LED: Over-Achieved, the remaining 10	[TL029] Senior Manager: LED: N/A (June 2022)	16	Not Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved
Management	mentorship program		employment, LED Projects, tourism, Agriculture, rural development)							SMME's received a Skill Development Programme from ECDC and we allowed 6 additional ones as follows: - 7 Caterers/Culinary - 9 Designers No funds were paid for this programme, but it was through negotiations and partnership developed between ULM and ECDC. (June 2022)			

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	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	125	[TL030] Senior Manager: Citizen and Community Services: Achieved (June 2022)	[TL030] Senior Manager: Citizen and Community Services: N/A (June 2022)	100	N/A
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)		100.00%	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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 with legislation	Budget monitoring	Financial Management and Viability	72% spending on Capital budget for BTO.	Carry Over	100.00%	100.00%	[TL032] CFO: Target achieved (June 2022)		100.00%	Achieved
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	Revenue generation from community safety	Financial Management and Viability	R6 000 000,00	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)	5 319 640.37	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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: 2021/2022FY Third Quarter Performance Report compiled and submitted to Council. (June 2022)	[TL034] Municipal Manager: N/A (June 2022)	1	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	N/A	N/A	N/A	N/A

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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%	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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	N/A	N/A	N/A	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 SDBIPs	Accumulative	2	2	N/A	N/A	N/A	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
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	Qualified Audit opinion	Stand-Alone	1	1	N/A	N/A	N/A	N/A
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	R100 000,00	Stand-Alone	1	1	N/A	N/A	N/A	N/A
Special Programmes and Communication	Number of Ward Committee trainings Conducted	Number	To build and strengthen the administrative and	Ward committee training	Good Governance and Public Participation	One Ward Committee training	Stand-Alone	1	1	N/A	N/A	N/A	N/A

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
												Performance Comment	Corrective Measures
			institutional capability of the municipality										
Infrastructure and Planning	Percentage of sites surveyed and Planned	Percentage	To provide access to improved, sustainable and modernized infrastructure to the community	Spatial Planning Program	Spatial Planning Program	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)		100.00%	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/Not Achieved
Infrastructure and Planning	Percentage construction of 56 housing units	STD	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of 56 housing units	Basic Service Delivery and Infrastructure	New Project	Stand-Alone	60	60	[TL016] Manager: Building and Housing: Nkungwini - 17 houses are complete Dundee - 9 houses are complete (June 2022)	N/A	40	Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/ Not Achieved
Infrastructure and Planning	Number of bridges constructed & completed from 2020/2021 FY	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	1	0	[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)	0	Not Achieved

Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Project	National KPA	Baseline	Calculation Type	Revised Annual Target	YTD Actual	Performance Comment	Corrective Measures	Overall Performance for Quarter ending March 2022 to Quarter ending June 2022	
										Performance Comment	Corrective Measures	Actual	Achieved/Not Achieved
Local Economic Development & Environmental Management	Number of livestock sales and marketing sessions held	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Livestock Sales and Marketing Programme	Local Economic Development	New Project	Stand-Alone	1	2	N/A	N/A	N/A	N/A
<i>Report generated on 25 July 2022 at 09:18.</i>													