



UMZIMVUBU

— LOCAL MUNICIPALITY —

Mid-Year Performance Assessment Report 2022/2023FY

[July – December 2022]

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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 2022/2023 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 2022/2023 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2022.

The report covers the period: July to December 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 Mid-Year Performance Assessment Report for 2022-2023 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 2022-2027 and in particular the 2022/2023 Financial Year.

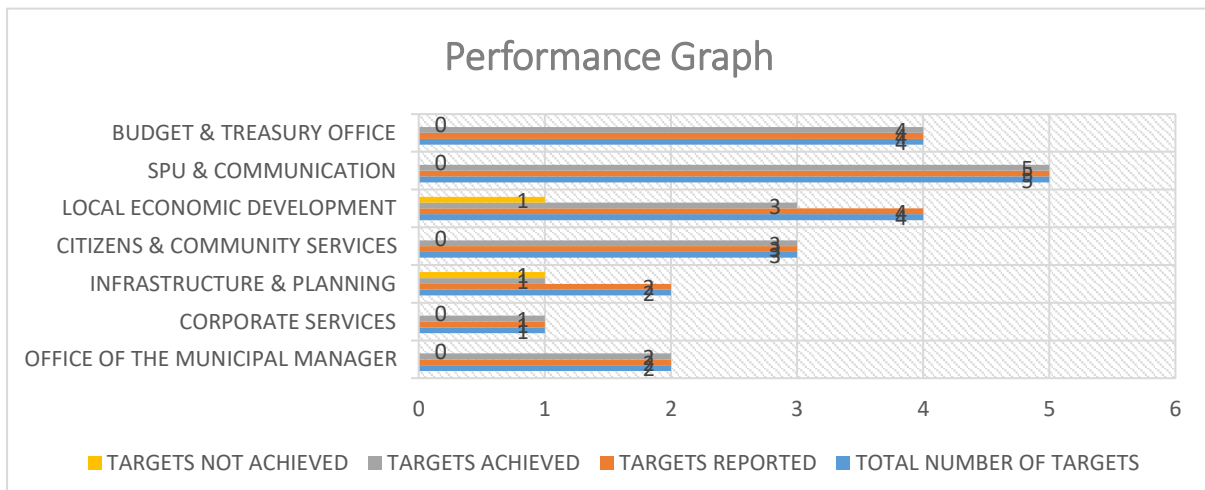
Signed at **KwaBhaca** on the 16th day of January 2023.



MR G.P.T. NOTA
MUNICIPAL MANAGER

2. 2022/2023FY SECOND QUARTER PERFORMANCE REPORT SUMMARY

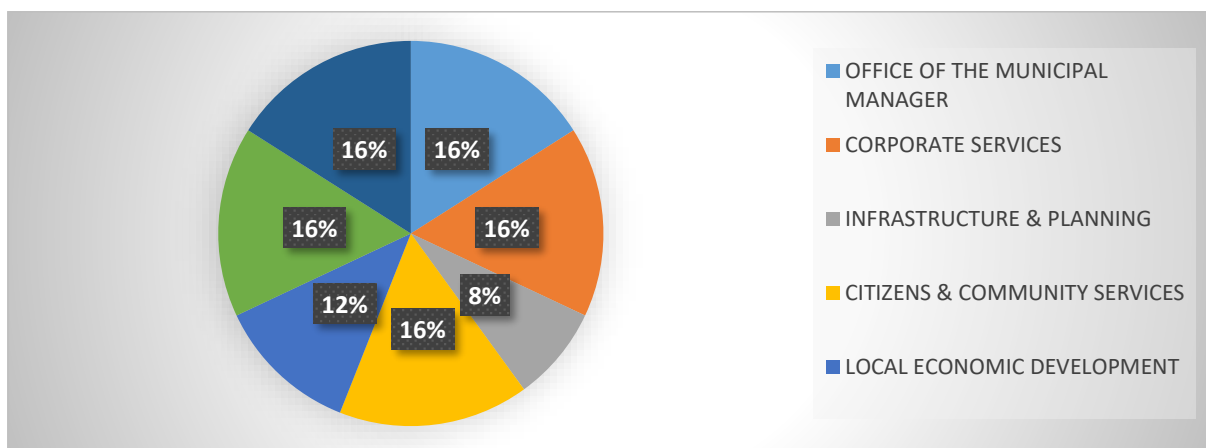
DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
OFFICE OF THE MUNICIPAL MANAGER	2	2	2	0
CORPORATE SERVICES	1	1	1	0
INFRASTRUCTURE & PLANNING	2	2	1	1
CITIZENS & COMMUNITY SERVICES	3	3	3	0
LOCAL ECONOMIC DEVELOPMENT	4	4	3	1
SPU & COMMUNICATION	5	5	5	0
BUDGET & TREASURY OFFICE	4	4	4	0
TOTALS	21	21	19	2



KEY PERFORMANCE AREAS OVERALL PERFORMANCE

KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
Basic Service Delivery	4	4	3	1
Institutional Development & Transformation	2	2	2	0
Municipal Financial Viability & Management	3	3	3	0
Spatial Planning	1	1	1	0
Good Governance & Public Participation	6	6	6	0
Local Economic Development	5	5	4	1

DEPARTMENTS CONTRIBUTION IN THE OVERALL PERFORMANCE OF THE MUNICIPALITY



The municipality's overall performance for the current financial year stands at 90,5% and has performed fairly well in its service delivery mandate and has improved by 1,5% from the Mid-Year Performance's 89% for the preceding 2021/2022 financial year.

Departments Performance Scorecards

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services.	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernised infrastructure to the community	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	5522	Last Value	4692	1122 house holds - electricity on a monthly basis 1822 house holds - solar on a monthly basis	3156	G2

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									CITIZENS AND COMMUNITY SERVICES	Percentage of qualifying households assisted in Disaster Affected areas	Disaster Emergency Relief	Basic Service Delivery and Infrastructure	To create a conducive environment for participatory development	Report on qualifying affected and assisted households per disaster incident / Disaster register.	100.00 %	Stand-Alone	100.00 %	100% Qualifying households assisted in disaster affected areas	100.00 %	G

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022			
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R		
									CITIZENS AND COMMUNITY SERVICES	Number of households provided with formal solid waste services	Integrated Waste Management	Basic Service Delivery and Infrastructure	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation compliance with	Household domestic waste collection database	769	Stand-Alone	800	800	house holds provided with formal solid waste services	800	G	[TL003] Senior Manager: Citizen and Community Services: achieved (September 2022)

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022				
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R			
				legislation																			
CORPORATE SERVICES	Number of Wards with installed Free Wi-Fi	Internet of Things - 4th Industrial Revolution – Free Wi-Fi for one	Basic Service Delivery and Infrastructure	To develop and enhance knowledge for future career	Invoice, Close out report, pictorial evidence	New project	Stand-Alone	1	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022				
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R			
											ward installed		pathing										
CORPORATE SERVICES	Number of students allocated with bursaries for scarce skills	Scarce skills bursary	Basic Service Delivery and Infrastructure	Education and skills development (skills development, education)	Signed study agreements and proof of payments	14	Stand-Alone	10	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A		

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Number of constructed and completed community halls	Construction of three Community Halls (Ntshakeni C/H, Saphukanduku C/H, Badibani C/H)	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Advert, Appointment letter & Completion Certificates	6	Stand-Alone	3	N/A	0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Percentage completion of Nophoyi Cluster Sport Facility	Completion of Nophoyi Cluster Sport Facility	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Advert, Appointment letter & Completion Certificate	90.00 %	Stand-Alone	100.00 %	N/A	0.00 %	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Percentage completion of Phase Two of municipal offices	Municipal Offices Phase Two	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Progress Reports and Completion certificate	0.00%	Stand-Alone	100.00%		0.00%	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Number of kilometers of access roads constructed	14.5 Kilometres of access roads constructed (Manzana AR, Manxiweni AR, Sithinteni AR, Nkungwini AR)	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Adverts, appointment letters & Completion Certificates.	35.70	Stand-Alone	14.50		0	N/A

INFRASTRUCTURE AND PLANNING	Number of kilometers of access roads maintained	103,8km of roads maintained (Ngcwai to Lower Brooks AR, Lubaleko to Nkanji AR, Betshwana Bijintaba AR, Lugelweni AR, Sifolweni to Nomkhokotho AR, Ntibane AR, Ndindindi AR, Centuleto Ntshongweni AR, Papanana AR, Sogoni AR, Bumbe ni AR, Sodladl	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Adverts, Appointment letters & Completion Certificates.	116.80	Stand-Alone	103.80	0	N/A	[TL010] Senior Manager: Infrastructure and Planning: Projects were advertised (September 2022)	N/A	N/A	0	N/A	N/A	0	N/A
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Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Number of constructed Phepheni sport facility phase 2	Phepheni Sports Facility Phase 2	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Advert, appointment letter, Completion Cert	2	Stand-Alone	1	N/A	0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Number of Bridges constructed	Construction of 2 x bridges (Mpemba and Butshe ni Bridges)	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Progress report & completion certificate	2	Stand-Alone	2		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Number of Kilometres of completed upgrades of EmaXesibeni streets along the CBD Phase 2	Upgrade EmaXesibeni Streets along the CBD area)	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Progress reports, Completion certificate	3.20	Stand-Alone	4		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									INFRASTRUCTURE AND PLANNING	Percentage completion of EmaXesibeni Extension 6 Services	Construction of EmaXesibeni Extension 6 Services (Storm water)	Basic Service Delivery and Infrastructure	To provide access to improved, sustainable and modernized infrastructure to the community	Advert, Appointment letter, Progress reports & completion certificate	0.00%	Carry Over	100.00%	15% (Advert)	0.00%	R

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of hectares ploughed and planted with yellow maize	Agrarian Development Programme	Local Economic Development	To create a conducive environment for economic growth and job opportunities	TORs, Advert, Orders, Invoices & Close out report	375	Accumulative	250			N / A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R	
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of Donga rehabilitation projects completed	Donga Rehabilitation	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Copy of adverts, Terms of reference, progress reports & completion certificates	3	Stand-Alone	3		0	N / A	

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of hectares of land ploughed and planted for 28 FPSU Cooperatives	FPSU Cooperative Support Programme	Local Economic Development	To create a conducive environment for economic growth and job opportunities	TORs, Advert, Orders, Invoices & acknowledgement of receipt from beneficiaries	0	Stand-Alone	140		2	B

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of established Clothing and Textile Hubs	Establishment of Clothing and Textile Hubs	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Photos, Attendance Register, List of Beneficiaries & closeout report	0	Stand-Alone	1		0	N / A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R	
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of facilities constructed in Ntsoziw a Hiking Trails	Eco-Tourism Development and Support Program	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Progress reports & completion certificates	0	Stand-Alone	1		0	N / A	

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									CITIZENS AND COMMUNITY SERVICES	Number of jobs created under Food for Waste Programme	Jobs created under Food for Waste Programme	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Appointment letters and food for waste report.	100	Stand-Alone	100		100	G

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of SMME's enrolled under Skills Development Programme	Local Economic Development	To create a conducive environment for economic growth and job opportunities	TORs, Orders, Invoices & acknowledgement of receipt from beneficiaries	30	Stand-Alone	30		0	N / A	

LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of shearing sheds supplied with equipment	Supply and delivery of shearing shed equipment for 28 Wards	Local Economic Development	To create a conducive environment for economic growth and job opportunities	TORs, Orders, Invoices & acknowledgement of receipt from beneficiaries	27	Stand-Alone	28	0	N / A	[TL023] Senior Manager: LED: Not Achieved: The Call Of Expression of Interest from local Wool Growers Associations and the project was then advertised on the 7th November 2022. It then went through all Bid Committees and then was recommended for awardin	[TL023] Senior Manager: LED: BAC to attend to re-consideration of the project as per recommendation of the Risk Officer. (July 2022)	Wool Presses supplied and delivered in 28 Wards	0	R	[TL023] Senior Manager: LED: Not Achieved, ToR's developed, project advertised, project evaluated and adjudicated. But Bidders were non-compliant and the project referred back to BAC for re-adjudication. (December 2022)	[TL023] Senior Manager: LED: To be considered for re-adjudicated by BAC in January 2023. (December 2022)	0	R
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Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of storage facilities provided to Phakade Business Cluster	Provision of Support to Phakade Business Cluster	Local Economic Development	To create a conducive environment for economic growth and job opportunities	TORs, Attendance Register, Architectural Drawings & acknowledgement of receipt from beneficiaries	0	Stand-Alone	1		1	B

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Number of Sec 72 reports submitted to PT & NT by the 25th of January 2022	Mid-year reporting (S72 Report)	Financial Management and Viability	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	1	Stand-Alone	1		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Number of budgets submitted to Council for approval	Budget Approval	Financial Management and Viability	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Council Resolution for Budget approval, Proof of submission to Provincial and National treasury	2	Accumulative	2		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R	
									BUDGET AND TREASURY	Number of financial statements prepared and submitted for assurance reviews	Reporting	Financial Management and Viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Q3 GRAP Compliant AFS Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliant AFS Set Submitted to IA and External Audit	2	Accumulative	2	GRAP Financial statements by 31 August 2023 for the period ending 30 June 2022	1	G	[TL027] CFO: Financial statements were submitted on time (September 2022)

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	Financial Management and Viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial System Report	100.00 %	Stand-Alone	100.00 %	%	100.00 %	G

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Audit Opinion	Improvement in audit opinion expressed on financial statement by Auditor general	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Opinion expressed on Financial Statements by Internal Audit and Auditor General	1	Stand-Alone	1		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									BUDGET AND TREASURY	Revenue amount collected	Debt Collection	Financial Management and Viability	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Section 71 dashboard reports, VAT refunds statements	R36.00	Accumulative	R36000.00	R35873.392.03	B	[TL030] CFO: The set target has been achieved. (September 2022)

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									OFFICE OF THE MUNICIPAL MANAGER	Number of Performance reports submitted to council	Performance Reporting	Municipal Transformation and Organizational Development	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Council Resolution extract	4	Accumulative	4	2021/2022FY APR	2	B

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022			
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R		
									CORPORATE SERVICES	Number of Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated	Municipal Transformation and Organizational Development	To develop and enhance knowledge for future career pathing	Attendance Register, Strategic planning report	5	Accumulative	4		0	N/A		

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R	
OFFICE OF THE MUNICIPAL MANAGER	Number of SDBIP's approved by the Mayor	SDBIP Approval	Municipal Transformation and Organizational Development	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Signed Approved SDBIP	2	Accumulative	2		0	N / A									0	N / A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
OFFICE OF THE MUNICIPAL MANAGER	Number of developed credible IDP's submitted to council	IDP Adoption	Good Governance and Public Participation	To create a conducive environment for participatory development	Final IDP & Council resolution extract	1	Stand-Alone	1		0	N / A				0	N / A			0	N / A
OFFICE OF THE MUNICIPAL MANAGER	Number of Annual Reports submitted to Council	Annual Reporting	Good Governance and Public Participation	To develop and maintain a financial viable and sustainable institution	Final Annual Report and Council Resolution extract.	1	Stand-Alone	1		0	N / A				0	N / A			0	N / A

OFFICE OF THE MUNICIPAL MANAGER	Number of Local IGR Forum meetings coordinated	IGR Forum Meetings	Good Governance and Public Participation	To create a conducive environment for participatory development	Invites and attendance registers	2	Accumulative	2	1	G	[TL037] Municipal Manager: ULM Local Forum meeting coordinated and was scheduled for the 27th September 2022. The IGR Forum Session that was scheduled for the 27th September 2022 had to be rescheduled to the 05th October 2022 due to the	[TL037] Municipal Manager: The IGR Forum / IDP Representative Forum was thus rescheduled to be held on the 5th October 2022. (September 2022)	0	N / A	1	G
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Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022				
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R			
	onal plans			sustainable institution that achieves full compliance with legislation																			
SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of communication strategy Action Plan reviewed adopted	Communication Action Plan Review	Good Governance and Public Participation	To create a conducive environment for participatory development	One Reviewed Communication Strategy Action Plan, Council Resolution	1	Stand-Alone	1		0	N / A				0	N / A					0	N / A	

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									SPECIAL PROGRAMMES AND COMMUNICATIONS	Percentage of presidential Hotline complaints responded to.	Presidential Hotline	Good Governance and Public Participation	To create a conducive environment for participatory development	Complaints register and OTP presidential hotline report	100.00 %	Stand-Alone	100.00 %	%	100.00 %	G

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of Traditional Leader's engagement sessions.	Traditional Leader's engagement sessions	Good Governance and Public Participation	To create a conducive environment for participatory development	Attendance Register	4	Accumulative	4		4	B

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	Good Governance and Public Participation	To create a conducive environment for participatory development	Attendance register and Program	2	Accumulative	2		0	N/A

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									SPECIAL PROGRAMMES AND COMMUNICATIONS	No of jobs created on EPWP	EPWP programme	Good Governance and Public Participation	To create a conducive environment for economic growth and job opportunities	EPWP system generated report	331	Accumulative	400		371	B

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
INFRASTRUCTURE AND PLANNING	Percentage of sites surveyed and Planned	Spatial Planning Programs	Spatial Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Survey Reports and Development Application Reports	2.00%	Stand-Alone	100.00%	%	100.00%	G		[TL046] Senior Manager: Infrastructure and Planning: Sites were surveyed (September 2022)	%	100%	G	[TL046] Senior Manager: Infrastructure and Planning: Sites were surveyed. (December 2022)		100%	G

Overall Summary of Results

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22								
R	KPI Not Met	0% <= Actual/Target <= 74.999 %	7																	
O	KPI Almost Met	75.000 % <= Actual/Target <= 99.999 %	0																	

Responsible Directorate	KPI Name	Project Name	National KPA	Pre-determined Objective	Source of Evidence	Baseline	Calculation Type	Original Annual Target	Quarter ending September 2022					Quarter ending December 2022					Overall Performance for Quarter ending September 2022 to Quarter ending December 2022	
									Target Description	Actual	R	Performance Comment	Corrective Measures	Target Description	Actual	R	Performance Comment	Corrective Measures	Actual	R
									G	KPI Met	Actual meets Target (Actual/Target = 100%)	7								
G2	KPI Well Met	100.00 1% <= Actual/Target <= 149.99 9%	2																	
B	KPI Extremely Well Met	150.00 0% <= Actual/Target	7																	
	Total KPIs:		45																	

Report generated on 16 January 2023 at 13:07.

