

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 underperformance; 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.

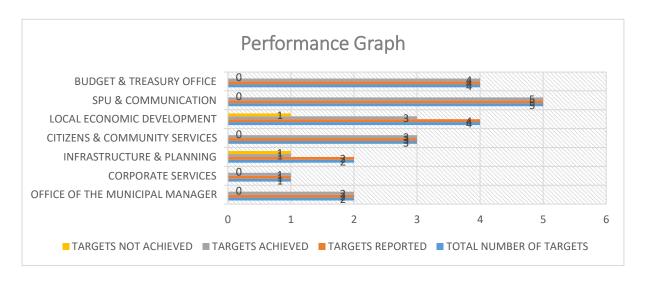
Signed at **KwaBhaca** on the 16th day of January 2023.

MR G.P.T. NOTA

MUNICIPAL MANAGER

2. 2022/2023FY SECOND QUARTER PERFORMANCE REPORT SUMMARY

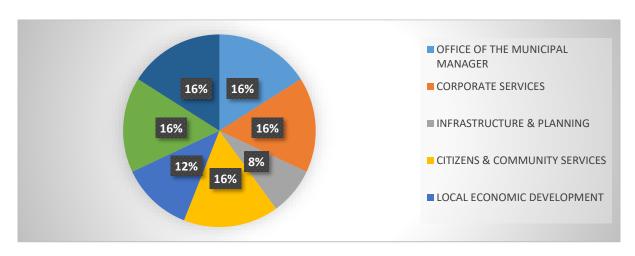
DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
OFFICE OF THE MUNICIPAL MANAGER	2	2	2	0
CORPORATE SERVICES	1	1	1	0
INFRASTRUCTURE & PLANNING	2	2	1	1
CITIZENS & COMMUNITY SERVICES	3	3	3	0
LOCAL ECONOMIC DEVELOPMENT	4	4	3	1
SPU & COMMUNICATION	5	5	5	0
BUDGET & TREASURY 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	4	4	3	1
Delivery				
Institutional	2	2	2	0
Development &				
Transformation				
Municipal	3	3	3	0
Financial Viability				
& Management				
Spatial Planning	1	1	1	0
Good Governance	6	6	6	0
& Public				
Participation				
Local Economic Development	5	5	4	1
2 3 Copinent				

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

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Numbe r of indigen t benefic iaries subsidi sed with solar, electric ity and paraffi n	Provisio n of free basic service s.	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nised infrast ructur e to the comm unity	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	5 522	Last Value	4 692	house holds electricity on a mont hly basis 1822 house holds solar on a mont hly basis	3 156	G 2	[TL001] CFO: 3 156 Benefici aries have been subsidis ed as follows; - 2020 benefici aries for Solar. 1136 benefici aries for electrici ty (Eskom) (Septe	[TL001] CFO: No correcti ve measur e require d. (Septe mber 2022)	house holds - electricity on a month ly basis 1822 house holds - solar on a month ly basis	5 221	В	[TL001] CFO: We achieve d our targets. Electrici ty 1007 + Solar 2014 = 3021 achieve d (Decem ber 2022)	N/A	302	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	nrter en	ding	December :	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ing emb 022 ter ing mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
												mber 2022)								

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	arter en	ding	December :	2022	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	for ter ng mb 222 ter ng mb
									Target Descri	Act ual	R	Perfor mance	Correcti ve	Target Descri	Act ual	R	Perfor mance	Correcti ve	Act ual	R
									ption			Comme nt	Measur es	ption			Comme nt	Measur es		
CITIZENS	Percen	Disaste	Basic	То	Report on	100	Stand-	100	100%	100	G	[TL002]	[TL002]	100%	100	G	[TL002]	[TL002]	100	G
AND	tage of	r	Service	create	qualifying	.00	Alone	.00	Qualif	.00	J	Senior	Senior	Qualif	%	J	Senior	Senior	%	J
COMMU	qualifyi	Emerge	Deliver	a	affected	%	7 11 0 1 1 0	%	ying	%		Manag	Manag	ying	,,		Manag	Manag	,,	
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SERVICES	househ	Relief	Infrastr	cive	assisted				holds			Citizen	Citizen	holds			Citizen	Citizen		
	olds		ucture	enviro	household				assist			and	and	assiste			and	and		
	assiste			nment	s per				ed in			Commu	Commu	d in			Commu	Commu		
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	Disaste			partici	incident /				er			Service	Service	er			Service	Service		
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	Affecte			develo	register.				ed			achieve	(Septe	ed			achieve	(Decem		
	d areas			pment					areas			d (Santa	mber 2022)	areas			d (Decem	ber 2022)		
												(Septe mber	2022)	by June			ber	2022)		
												2022)		2023			2022)			

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get				September					December		Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
CITIZENS AND COMMU NITY SERVICES	Numbe r of househ olds provide d with formal solid waste service s	Integra ted Waste Manag ement	Basic Service Deliver y and Infrastr ucture	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion compli ance with	Household domestic waste collection database	769	Stand- Alone	800	800 house holds provid ed with forma I solid waste servic es	800	G	[TL003] Senior Manag er: Citizen and Commu nity Service s: achieve d (Septe mber 2022)	[TL003] Senior Manag er: Citizen and Commu nity Service s: n/a (Septe mber 2022)	800 house holds provid ed with formal solid waste servic es	851	В	[TL003] Senior Manag er: Citizen and Commu nity Service s: achieve d (Decem ber 2022)	[TL003] Senior Manag er: Citizen and Commu nity Service s: n/a (Decem ber 2022)	851	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Act R Perfor Correct Descri ual mance ve ption Comme Measur nt es					Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
				legisla tion																
CORPOR ATE SERVICES	Numbe r of Wards with installe d Free Wi-Fi	Interne t of Things - 4th Industri al Revolut ion – Free Wi-Fi for one	Basic Service Deliver y and Infrastr ucture	To develo p and enhan ce knowl edge for future career	Invoice, Close out report, pictorial evidence	Ne w proj ect	Stand- Alone	1	N/A	0	N / A	N/A	N/A	N/A	0	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December :	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
		ward installe d		pathin g																
CORPOR ATE SERVICES	Numbe r of studen ts allocat ed with bursari es for scarce skills	Scarce skills bursary	Basic Service Deliver y and Infrastr ucture	Educa tion and skills develo pment (skills develo pment , educa tion)	Signed study agreement s and proof of payments	14	Stand- Alone	10	N/A	0	N / A	N/A	N/A	N/A	0	Z / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
INFRAST RUCTURE AND PLANNIN G	Numbe r of constru cted and comple ted commu nity halls	Constru ction of three Commu nity Halls (Ntshak eni C/H, Saphuk anduku C/H, Badiba nise C/H)	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Advert, Appointme nt letter & Completio n Certificate s	6	Stand- Alone	3	N/A	0	N / A	[TL006] Senior Manag er: Infrastr ucture and Plannin g: Three Commu nity halls have been advertis ed and closed (Septe mber 2022)	N/A	N/A	N/A	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Performance Quarendi Septer er 20 Quarendi Dece er 20	for for ter ing emb 022 ter ing mb
									Target	Act	R	Perfor	Correcti	Target	Act	R	Perfor	Correcti	Act	R
									Descri ption	ual		mance Comme	ve Measur	Descri ption	ual		mance Comme	ve Measur	ual	
									ption			nt	es	ption			nt	es		
INFRAST RUCTURE AND PLANNIN G	Pecent age comple tion of Nopho yi Cluster Sport Facility	Comple tion of Nophoy i Cluster Sport Facility	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Advert, Appointme nt letter & Completio n Certificate	90. 00 %	Stand- Alone	100 .00 %	N/A	0.0	N / A	[TL007] Senior Manag er: Infrastr ucture and Plannin g: Project has been advertis ed (Septe mber 2022)	N/A	N/A	0.0	N / A	N/A	N/A	0.0	N A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target	Act	R	Perfor	Correcti	Target	Act	R	Perfor	Correcti	Act	R
									Descri ption	ual		mance Comme	ve Measur	Descri ption	ual		mance Comme	ve Measur	ual	
									μ			nt	es	P 3.5			nt	es		
INFRAST RUCTURE AND PLANNIN G	Percen tage comple tion of Phase Two of munici pal offices	Munici pal Offices Phase Two	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Progress Reports and Completio n certificate	0.0	Stand- Alone	100 .00 %		0.0	N / A	N/A	N/A	N/A	0.0	N / A	N/A	N/A	0.0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	rter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ing emb 022 ter ing mb
									Target	Act	R	Perfor	Correcti	Target	Act	R	Perfor	Correcti	Act	R
									Descri ption	ual		mance Comme	ve Measur	Descri ption	ual		mance Comme	ve Measur	ual	
									•			nt	es	'			nt	es		
INFRAST RUCTURE AND PLANNIN G	Numbe r of kilomet ers of access roads constru cted	14.5 Kilomet res of access roads constru cted (Manza na AR, Manxiw eni AR, Sithinte ni AR, Nkung wini AR)	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Adverts, appointme nt letters & Completio n Certificate s.	35. 70	Stand- Alone	14. 50		0	N / A	[TL009] Senior Manag er: Infrastr ucture and Plannin g: Projects were advertis ed (Septe mber 2022)	N/A	N/A	0		N/A	N/A	0	N / A

INFRAST RUCTURE AND PLANNIN G	Numbe r of kilomet ers of access roads maintai ned	103,8k m of roads maintai ned (Ngcwa yi to Lower Brooks nek AR, Lubalek o to Nkanji AR, Betshw ana Bijintab a AR, Lugelw eni AR, Sifolwe ni to Nomkh olokoth o AR, Ntiban e AR, Ndindin di AR, Centule to Ntshon gweni AR, Papana na AR, Sogoni AR, Bumbe ni AR, Sodladl	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Adverts, Appointme nt letters & Completio n Certificate s.	116 .80	Stand- Alone	103 .80		0	N / A	[TL010] Senior Manag er: Infrastr ucture and Plannin g: Projects were advertis ed (Septe mber 2022)	N/A	N/A	0	N / A	N/A	N/A	0	N / A
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Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ing emb 022 ter ing mb
									Target Descri	Act ual	R	Perfor mance	Correcti ve	Target Descri	Act ual	R	Perfor mance	Correcti ve	Act ual	R
									ption	uai		Comme	Measur	ption	uai		Comme	ve Measur	uai	
												nt	es				nt	es		
INFRAST RUCTURE AND PLANNIN G	Numbe r of constru cted Phephe ni sport facility phase 2	Phephe ni Sports Facility Phase 2	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Advert, appointme nt letter, Completio n Cert	2	Stand- Alone	1	N/A	0	N / A	N/A	N/A	N/A	0		N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
INFRAST RUCTURE AND PLANNIN G	Numbe r of Bridges constru cted	Constru ction of 2 x bridges (Mpem ba and Butshe ni Bridges)	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Progress report & completio n certificate	2	Stand- Alone	2		0	N / A	[TL012] Senior Manag er: Infrastr ucture and Plannin g: Success ful Service provide rs were appoint ed. Site establis hment done. (Septe mber 2022)	N/A	N/A	0	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December		Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
INFRAST RUCTURE AND PLANNIN G	Numbe r of Kilome tres of comple ted upgrad es of EmaXe sibeni streets along the CBD Phase 2	Upgrad e EmaXes ibeni Streets along the CBD area)	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Progress reports, Completio n certificate	3.2	Stand- Alone	4		0	N / A	[TL013] Senior Manag er: Infrastr ucture and Plannin g: Project is under constru ction, progres sing well. Hospita I road side walks and drainag e system	N/A	N/A	0	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
												is comple te. (Septe mber 2022)								

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	rter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
INFRAST RUCTURE AND PLANNIN G	Percen tage comple tion of EmaXe sibeni Extensi on 6 Service s	Constru ction of EmaXes ibeni Extensi on 6 Service s (Storm water)	Basic Service Deliver y and Infrastr ucture	To provid e access to impro ved, sustai nable and moder nized infrast ructur e to the comm unity	Advert, Appointme nt letter, Progress reports & completio n certificate	0.0	Carry Over	100 .00 %	15% (Advert)	0.0	R	[TL014] Senior Manag er: Infrastr ucture and Plannin g: The project was present ed to BSC in Septem ber 2022, howeve r the advert was only publish ed after	[TL014] Senior Manag er: Infrastr ucture and Plannin g: Project advertis ed in Octobe r 2022 (Septe mber 2022)	30% (Appoi ntmen t letter)	10 %	R	[TL014] Senior Manag er: Infrastr ucture and Plannin g: ToRs prepare d and present ed to BSC (Decem ber 2022)	[TL014] Senior Manag er: Infrastr ucture and Plannin g: to advertis e and award the project (Decem ber 2022)	10 %	R

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December :	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
												the end of the 1st Quarter . TOR togethe r with the detaile d designs were done. (Septe mber 2022)								

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of hectar es plough ed and plante d with yellow maize	Agraria n Develo pment Progra mme	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	TORs, Advert, Orders, Invoices & Close out report	375	Accu mulati ve	250			N / A			250 - ha ploug hed and plante d with yellow maize	250	R	[TL016] Senior Manag er: LED: Achieve d: Service Provide rs that were appoint ed, planted and plough ed 250ha in 25 Wrards (Decem ber 2022)	[TL016] Senior Manag er: LED: N/A (Decem ber 2022)	250	R

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	orter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of Donga rehabili tation project s comple ted	Donga Rehabil itation	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	Copy of adverts, Terms of reference, progress reports & completio n certificates	3	Stand- Alone	3		0	N / A				0	N / A	[TL017] Senior Manag er: LED: Not Applica ble in this quarter . of reporti ng. (Decem ber 2022)	[TL017] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of hectar es of land plough ed and plante d for 28 FPSU Cooper atives	FPSU Cooper ative Suppor t Progra mme	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	TORs, Advert, Orders, Invoices & acknowled gement of receipt from beneficiari es	0	Stand-Alone	140		2	В	[TL018] Senior Manag er: LED: list if benefici aries/ ha of land plough ed and planted (Septe mber 2022)	[TL018] Senior Manag er: LED: n/a (Septe mber 2022)	ha of land ploug hed and plante d	140	G	[TL018] Senior Manag er: LED: Achieve d: Service Provide r that were appoint ed, planted and plough ed 140ha of land for the FPSU project s. (Decem	[TL018] Senior Manag er: LED: Not Applica ble (Decem ber 2022)	140	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	Quarter ending September 2022						Quarter ending December 2022							
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	er 20 Act ual	R			
																	ber 2022)						

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	September	2022	Qua	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	rm for ter ng mb 22 ter ng mb						
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of establis hed Clothin g and Textile Hubs	Establis hment of Clothin g and Textile Hubs	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	Photos, Attendanc e Register, List of Beneficiari es & closeout report	0	Stand- Alone	1		0	N / A				0	N / A	[TL019] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	[TL019] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	September	2022	Qua	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb						
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of facilitie s constru cted in Ntsizw a Hiking Trails	Eco- Touris m Develo pment and Suppor t Progra m	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	Progress reports & completio n certificates	0	Stand- Alone	1		0	N / A				0	N / A	[TL020] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	[TL020] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	September	2022	Qua	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	for ter ng mb 222 ter ng mb						
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
CITIZENS AND COMMU NITY SERVICES	Numbe r of jobs create d under Food for Waste Progra mme	Jobs created under Food for Waste Progra mme	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	Appointme nt letters and food for waste report.	100	Stand- Alone	100		100	G	[TL021] Senior Manag er: Citizen and Commu nity Service s: achieve d (Septe mber 2022)	[TL021] Senior Manag er: Citizen and Commu nity Service s: n/a (Septe mber 2022)		100	G	[TL021] Senior Manag er: Citizen and Commu nity Service s: achieve d (Decem ber 2022)	[TL021] Senior Manag er: Citizen and Commu nity Service s: n/a (Decem ber 2022)	100	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	September	2022	Qua	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	rm for ter ng mb 22 ter ng mb						
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of SMME' s enrolle d unders Skills Develo pment Progra mme	Skills Develo pment Progra mme	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	TORs, Orders, Invoices & acknowled gement of receipt from beneficiari es	30	Stand- Alone	30		0	N / A				0	N / A	[TL022] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	[TL022] Senior Manag er: LED: Not Applica ble in this quarter (Decem ber 2022)	0	N / A

LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of shearin g sheds supplie d with equip ment	Supply and delivery of shearin g shed equipm ent for 28 Wards	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	TORs, Orders, Invoices & acknowled gement of receipt from beneficiari es	27	Stand- Alone	28	0	N / A	[TL023] Senior Manag er: LED: Not Achieve d: The Call Of Express ion of Interest from local Wool Grower s Associa tions and the project was then advertis ed on the 7th Novem ber 2022. It then went through all Bid Commit tees and then was recom	[TL023] Senior Manag er: LED: BAC to attend to re- conside ration of the project as per re- comme ndation of the Risk Officer. (July 2022)	Wool Presse rs suppli ed and deliver ed in 28 Wards	0	R	[TL023] Senior Manag er: LED: Not Achieve d, ToR's develop ed, project advertis ed, project evaluat ed and adjudic ated. But Bidders were non- complia nt and the project referre d back to BAC for re- adjudic ation. (Decem ber 2022)	[TL023] Senior Manag er: LED: To be conside red for re- adjudic ated by BAC in January 2023. (Decem ber 2022)	O R	
											was								

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endii Septe er 20 to Quar endii Decei er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
LOCAL ECONOM IC DEVELOP MENT AND ENVIRO MENTAL MANAGE MENT	Numbe r of storage facilitie s provide d to Phakad e Busine ss Cluster	Provisio n of Suppor t to Phakad e Busines s Cluster	Local Econo mic Develo pment	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	TORs, Attendanc e Register, Architectur al Drawings & acknowled gement of receipt from beneficiari es	0	Stand- Alone	1		1	В	[TL024] Senior Manag er: LED: Not applica ble this Q (Septe mber 2022)	[TL024] Senior Manag er: LED: N/A (Septe mber 2022)		0	N / A	[TL024] Senior Manag er: LED: Not applica ble in the reporti ng quarter . (Decem ber 2022)	[TL024] Senior Manag er: LED: Not applica ble in the reporti ng quarter . (Decem ber 2022)	1	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Numbe r of Sec 72 reports submit ted to PT & NT by the 25th of Januar y 2022	Mid- year reporti ng (S72 Report)	Financi al Manag ement and Viabilit y	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	1	Stand- Alone	1		0	N / A	N/A	N/A	N/A	0	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	nter en	ding	December :	2022	Over Perfo ance Quan endi Septe er 20 to Quar endi Dece er 20	for for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Numbe r of budget s submit ted to Council for approv al	Budget Approv al	Financi al Manag ement and Viabilit y	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Council Resolution for Budget approval, Proof of submission to Provincial and National treasury	2	Accu mulati ve	2		0	N / A	N/A	N/A	N/A	0	N / A			0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	rter en	ding	December :	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Numbe r of financi al statem ents prepar ed and submit ted for assura nce review s	Reporti	Financi al Manag ement and Viabilit y	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	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	Accu mulati ve	2	GRAP Financ ial state ments by 31 Augus t 2023 for the perio d endin g 30 June 2022	1	G	[TL027] CFO: Financi al statem ents were submitt ed on time (Septe mber 2022)		N/A	0	N / A			1	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Percen tage of Credito rs paid within 30 days of receipt of a valid invoice	Payme nt of credito rs	Financi al Manag ement and Viabilit y	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Financial System Report	100 .00 %	Stand- Alone	100	%	100 .00 %	G	[TL028] CFO: Target achieve d (Septe mber 2022)		%	100 .00 %	G	[TL028] CFO: Target achieve d (Decem ber 2022)		100 .00 %	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	arter en	ding	December :	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	rm for ter ng mb 22 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Audit Opinio n	Improv ement in audit opinion express ed on financia I statem ent by Auditor general	Good Govern ance and Public Particip ation	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Opinion expressed on Financial Statement s by Internal Audit and Auditor General	1	Stand- Alone	1		0	N / A			N/A	0	N / A	N/A	N/A	0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	rter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
BUDGET AND TREASUR Y	Revenu e amoun t collect ed	Debt Collecti on	Financi al Manag ement and Viabilit y	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Section 71 dashboard reports, VAT refunds statements	R36 .00	Accu mulati ve	R36 000 000 .00		R35 873 392 .03	В	[TL030] CFO: The set target has been achieve d. (Septe mber 2022)	[TL030] CFO: There are no correcti ve measur es require d. (Septe mber 2022)		R1 341 126 .92	R	[TL030] CFO: Target achieve d Target is R18 000 000 for this quarter and as at 31 Dec 2022 actual collecti on is R37 214 518,90 (Decem ber 2022)		R37 214 518 .95	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	iding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of Perfor mance reports submit ted to council	Perfor mance Reporti ng	Munici pal Transfo rmatio n and Organi sationa I Develo pment	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Council Resolution extract	4	Accu mulati ve	4	2021/ 2022F Y APR	2	В	[TL031] Munici pal Manag er: 2021/2 022FY Annual Perfor mance Report consoli dated, analyse d and submitt ed to ULM Council. 2021/2 022FY Fourth Quarter Perfor	[TL031] Munici pal Manag er: N/A (Septe mber 2022)	2022/ 2023F Y Q1	1	G	[TL031] Munici pal Manag er: 2022/2 023FY First Quarter Perfor mance Report has been compile d and submitt ed to Council. (Decem ber 2022)	[TL031] Munici pal Manag er: N/A (Decem ber 2022)	3	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get				September					December		Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
												mance Report consoli dated, analyse d and submitt ed to ULM Council. (Septe mber 2022)								

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	rter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
CORPOR ATE SERVICES	Numbe r of Strateg ic Plannin g Session s Coordi nated	Strategi c Plannin g Session s coordin ated	Munici pal Transfo rmatio n and Organi sationa I Develo pment	To develo p and enhan ce knowl edge for future career pathin g	Attendanc e Register, Strategic planning report	5	Accu mulati ve	4		0	N / A			2	3	G	[TL032] Senior Manag er: Corpor ate Service s: Facilitat ed sitting and recordi ng of the followin g. Depart mental Start Pla MANCO Strat Plan	[TL032] Senior Manag er: Corpor ate Service s: None (Decem ber 2022)	3	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ing emb 022 ter ing mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
																	EXCO Strat Plan (Decem ber 2022)			

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of SDBIP's approv ed by the Mayor	SDBIP Approv al	Munici pal Transfo rmatio n and Organi sationa I Develo pment	To develo p and maint ain a financi al viable and sustai nable institu tion that achiev es full compli ance with legisla tion	Signed Approved SDBIP	2	Accu mulati ve	2		0	N / A				0	N / A			0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of develo ped credibl e IDP's submit ted to council	IDP Adopti on	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Final IDP & Council resolution extract	1	Stand- Alone	1		0	N / A				0	N / A			0	N / A
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of Annual Report s submit ted to Council	Annual Reporti ng	Good Govern ance and Public Particip ation	To develo p and maint ain a financi al viable and sustai nable institu	Final Annual Report and Council Resolution extract.	1	Stand- Alone	1		0	N / A				0	N / A			0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	rter en		December		Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R	
				tion that achiev es full compli ance with legisla tion					Descri ual mance ve ption Comme Measur											
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of Oversig ht Report s submit ted to Council	Oversig ht Report	Good Govern ance and Public Particip ation	To develo p and maint ain a financi al viable and sustai nable institu tion that	Oversight Report & Council resolution extrac	1	Stand- Alone	1	0 N / A						0	N / A			0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quari endii Septe er 20 to Quari endii Decei	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
				achiev es full compli ance with legisla tion																

OF THE MUNICIP AL MANAGE R	Numbe r of Local IGR Forum meetin gs coordi nated	IGR Forum Meetin gs	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Invites and attendanc e registers	2	Accu mulati ve	2	1	G	[TL037] Munici pal Manag er: ULM Local Forum meetin g co- ordinat ed and was schedul ed for the 27th Septem ber 2022.T he IGR Forum	[TL037] Munici pal Manag er: The IGR Forum / IDP Repres entativ e Forum was thus resched uled to be held on the 5th Octobe r 2022.	0	N / A		1	G
											Session that was schedul ed for the 27th Septem ber 2022 had to be resched uled to the 05th Octobe r 2022 due to the	(Septe mber 2022)					

											congest ion in Munici pal Calenda r as the envisag ed session clashed with the LED Touris m & Heritag e Day Celebra tions. (Septe mber 2022)						
OFFICE OF THE MUNICIP AL MANAGE R	Numbe r of develo ped risk based interna I audit operati	Risk based internal audit plan	Good Govern ance and Public Particip ation	To develo p and maint ain a financi ally viable and	2023/2024 Risk-based Internal Audit Operationa I Plan as approved by Audit Committee	1	Stand- Alone	1	0	N / A			0	N / A		0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	ding	September	2022	Qua	arter en	nding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
	onal plans			sustai nable institu tion that achiev es full compli ance with legisla tion																
SPECIAL PROGRA MMES AND COMMU NICATIO NS	Numbe r of commu nicatio n strateg y Action Plan review ed adopte	Commu nicatio n Action Plan Review	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	One Reviewed Communic ation Strategy Action Plan, Council Resolution	1	Stand- Alone	1		0	N / A				0	N / A			0	N / A

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R		
	d by council																			
SPECIAL PROGRA MMES AND COMMU NICATIO NS	Numbe r of council events coordi nated	Council Events	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Attendanc e registers, Event Programm e/Invitatio ns	9	Accu mulati ve	8	Wom en's Day, Mand ela Day, Herita ge Day	4	G 2	[TL040] Senior Manag er: Special Progra mmes and Commu nication : This project has been achieve d.	[TL040] Senior Manag er: Special Progra mmes and Commu nication : N/A (Septe mber 2022)	Sixtee n Days of activis m	1	G	[TL040] Senior Manag er: Special Progra mmes and Commu nication : Target has been achieve d. (Decem	[TL040] Senior Manag er: Special Progra mmes and Commu nication : N/A (Decem ber 2022)	5	G 2

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	nrter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
												(Septe mber 2022)					ber 2022)			

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	arter en	iding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
SPECIAL PROGRA MMES AND COMMU NICATIO NS	Percen tage of preside ntial Hotline compla ints respon ded to.	Preside ntial Hotline	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Complaints register and OTP presidentia I hotline report	100	Stand- Alone	100 .00 %	%	100 .00 %	G	[TL041] Senior Manag er: Special Progra mmes and Commu nication : The project has been achieve d (Septe mber 2022)	[TL041] Senior Manag er: Special Progra mmes and Commu nication : NA (Septe mber 2022)	%	100 .00 %	G	[TL041] Senior Manag er: Special Progra mmes and Commu nication : Target achieve d. (Decem ber 2022)	[TL041] Senior Manag er: Special Progra mmes and Commu nication : N/A (Decem ber 2022)	100 .00 %	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	nrter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 Quar endi Dece er 20	for for ter ng emb 022 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
SPECIAL PROGRA MMES AND COMMU NICATIO NS	Numbe r of Traditi onal Leader' s engage ment session s.	Traditio nal Leader' s engage ment session s	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Attendanc e Register	4	Accu mulati ve	4		4	В	[TL042] Senior Manag er: Special Progra mmes and Commu nication : This project has been achieve d. (Septe mber 2022)	[TL042] Senior Manag er: Special Progra mmes and Commu nication : N/A (Septe mber 2022)		1	G	[TL042] Senior Manag er: Special Progra mmes and Commu nication : Target has been achieve d. (Decem ber 2022)	[TL042] Senior Manag er: Special Progra mmes and Commu nication : N/A (Decem ber 2022)	5	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Qua	rter en	ding	September	2022	Qua	arter en	ding	December	2022	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for ter ng mb 222 ter ng mb
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
SPECIAL PROGRA MMES AND COMMU NICATIO NS	Numbe r of EXCO Outrea ch Progra ms coordi nated	EXCO Outrea ch Progra m	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for partici patory develo pment	Attendanc e register and Program	2	Accu mulati ve	2		0	N / A				1	G	[TL043] Senior Manag er: Special Progra mmes and Commu nication : Target has been achieve d. (Decem ber 2022)	[TL043] Senior Manag er: Special Progra mmes and Commu nication : N/A (Decem ber 2022)	1	G

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Quarter ending September 2022					Qua	rter en	ding	December	Over Perfo ance Quar endi Septe er 20 to Quar endi Dece er 20	for for ter ng emb 022 ter ng mb	
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R
SPECIAL PROGRA MMES AND COMMU NICATIO NS	No of jobs create d on EPWP	EPWP progra mme	Good Govern ance and Public Particip ation	To create a condu cive enviro nment for econo mic growt h and job oppor tunitie s	EPWP system generated report	331	Accu mulati ve	400		371	В	[TLO44] Senior Manag er: Special Progra mmes and Commu nication : The perfor mance target has been achieve d. (Septe mber 2022)	[TL044] Senior Manag er: Special Progra mmes and Commu nication : NA (Septe mber 2022)		460	В	[TL044] Senior Manag er: Special Progra mmes and Commu nication : Target has been achieve d. (Decem ber 2022)	[TL044] Senior Manag er: Special Progra mmes and Commu nication : N/A (Decem ber 2022)	831	В

Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	Orig inal Ann ual Tar get	Quarter ending September 2022					Quarter ending December 2022						Overall Perform ance for Quarter ending Septemb er 2022 to Quarter ending Decemb er 2022	
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Act ual	R	
INFRAST RUCTURE AND PLANNIN G	Percen tage of sites survey ed and Planne d	Spatial Plannin g Progra ms	Spatial Plannin g	To provid e access to impro ved, sustai nable and moder nised infrast ructur e to the comm unity	Survey Reports and Developm ent Application Reports	2.0	Stand- Alone	100	%	100 .00 %	G		[TL046] Senior Manag er: Infrastr ucture and Plannin g: Sites were surveye d (Septe mber 2022)	%	100 %	G	[TL046] Senior Manag er: Infrastr ucture and Plannin g: Sites were surveye d. (Decem ber 2022)		100 %	G	

Overall Summary of Results

		_		_
Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive
N/A	KPI Not Yet Applica ble	KPIs with no targets or actuals in the selecte d period.	22	
R	KPI Not Met	0% <= Actual/ Target <= 74.999	7	
0	KPI Almost Met	75.000 % <= Actual/ Target <= 99.999 %	0	

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Quarter ending December 2022

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Responsi ble Directora te	KPI Name	Project Name	Nation al KPA	Pre- deter mined Object ive	Source of Evidence	Bas elin e	Calcul ation Type	inal	Qua						Quarter ending December 2022				
									Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	Target Descri ption	Act ual	R	Perfor mance Comme nt	Correcti ve Measur es	
G	KPI Met	Actual meets Target (Actual /Target = 100%)	7																
G2	KPI Well Met	100.00 1% <= Actual/ Target <=	2																

Overall
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Report generated on 16 January 2023 at 13:07.

149.99 9%

150.00

0% <=

Actual/ Target

45

KPI

ely Well

Met **Total**

KPIs:

Extrem