



Department	Project	Key Performance Area	Section	Strategic Objective	Priority Area	Project Number
Corporate Services	Scarce Skill Development	Basic Service Delivery	Human Resources	To develop and enhance knowledge for future career pathing	Education and skills development (skills development, education)	1_7_1_P3
Corporate Services	Capacity building & development	Institutional Development and Transformation	Human Resources	To develop and enhance knowledge for future career pathing	Education and skills development (skills development, education)	2_7_3_P31
Corporate Services	Capacity building & development	Institutional Development and Transformation	Human Resources	To develop and enhance knowledge for future career pathing	Education and skills development (skills development, education)	2_7_4_P32
Corporate Services	Recruitment & Selection	Institutional Development and Transformation	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_5_P33
Corporate Services	Employment equity	Institutional Development and Transformation	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_6_P34
Corporate Services	Individual Performance Management	Institutional Development and Transformation	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_8_P36
Corporate Services	MANCO Performance evaluation	Institutional Development and Transformation	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_8_P37
Corporate Services	Number of support services rendered	Institutional Development and Transformation	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_10_P38
Corporate Services	Maintenance and Upgrade of Infrastructure & Systems	Institutional Development and Transformation	ICT	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_12_P40
Corporate Services	Council Monitoring & Evaluation Sessions	Institutional Development and Transformation	Sound Governance	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_13_P41

Corporate Services	Corporate Services Events	Institutional Development and Transformation	Human Resources	. To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2_2_14_P42
Corporate Services	Masikhule Incubator programme	Local Economic Development	Human Resources	To create a conducive environment for economic growth and job opportunities	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4_4_1_P58
Corporate Services	Career pathing Initiatives	Good Governance and Public Participation	Human Resources	To develop and enhance knowledge for future career pathing	Education and skills development (skills development, education)	5_7_5_P73

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MID YEAR INSTITUTIONAL PERFORMANCE ASSESSMENT REPORT
2018/2019 FINANCIAL YEAR**

Indicator	PI Type (KPI/PI / NKPI)	Programme Budget Allocation	Baseline	Annual Target	PLANNED TARGETS: 01 July to 31 December 2018		Portfolio of Evidence Required	REPORT ON TARGETS: 01 July to 31 December 2018					ANY REVISION TO BE DONE		Revised POE Required	Revised Budget	Custodian
					Qrt 1	Qrt 2		Rating (Achieved / Not Achieved)	Actual Achievement/Progress made	Reason for deviation	Remedial Action	POE Submitted	Revised Annual Target	Revised KPI			
					Number of students allocated with bursaries for scarce skills	KPI		R930,000	21	21 by 30 June 2019	N/A	N/A	Copy of bursary agreements for external students	Achieved			
Number of employees offered bursaries	KPI	R350,000	16	14 by 30 June 2019	N/A	N/A	Copy of bursary agreements	Achieved	16 employees were awarded Bursary for 2018 Academic Year.	N/A	N/A	copy of Bursary agreements	No	No	No	No	MANAGER : CORPORATE SERVICES
Number of employees and Councillors trained in terms of WSP	NKPI (Proxy)	R1,373,004	209	209 (60 permanent employees; 5 contract employees; 64 councillors; 80 EPWP Employees) by 30th June 2019	15 permanent employees; 5 contract employees; 6 councillors; 20 EPWP employees)	15 permanent employees; 16 councillors; 20 EPWP employees	Report on trainings conducted, attendance registers	Not Achieved	27 Ward Clerks were trained on Computer Course, 81 employees (27, contract and 57 Permanent employees on GIS Training, 08 employees on CPMD, 4 Councillors trained	there were 16 Councillors to be trained but they had not filled the Skills Audit forms	Councillors were requested to fill in the forms and be submitted in January 2019	Report on trainings conducted, attendance registers	Yes. 30 Councillors to be trained instead of 64	No	No	No	MANAGER : CORPORATE SERVICES
Percentage of approved positions filled within 60 days of advertisement	KPI	R158,992	100% of filling vacant posts	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	Report on recruitment process and filled positions. Advertisement and appointment letters	Achieved	15 Positions were filled, and they are as follows: Intern hr, Sound Governance, ICT, Communications & Marketing, Special Programs, Manager: Infrastructure, Manager LED, CFO, Law Enforcement Officers x2, ASM: Sound Governance, Admin Officer x2, General Assistant.	N/A	N/A	Report on recruitment process and filled positions. Advertisement and appointment letters	No	No	No	Yes. An amount of	MANAGER : CORPORATE SERVICES
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	NKPI	N/a	N/A	31 by 30 th June 2019	31	31	Annual Employment Equity Report	Not Achieved	As at 31 December 2018, there are 27 Manco Members,	Two positions within Manco were vacant	positions be filled by end of February 2019	Annual Employment Equity Report	Yes- change target to 28, not 31 because the total number of MANCO Members is 28	No	No	No	MANAGER : CORPORATE SERVICES
Number of performance agreements prepared and submitted by Senior Management by 31 July	KPI	N/a	7	7	7	N/A	Copies of Signed Performance Agreements	Achieved	7 Performance Agreements were signed by the senior managers	N/A	N/A	Copies of Signed Performance Agreements	No	No	No	No	MANAGER : CORPORATE SERVICES
Number of Performance assessments coordinated for MANCO Members	KPI	N/A	100%	4 Evaluations by 30 June 2019	1	1	Evaluation Report for all MANCO Members and Attendance Registers	Not Achieved	Performance evaluations for MANCO Members were not conducted, due to system challenges	There were system challenges	Signing of SLA with the Service Provider	Evaluation Report for all MANCO Members and Attendance Registers	No	No	No	No	MANAGER : CORPORATE SERVICES
Number of support on assessments in the automated performance management system	KPI	R190,000	1	4 support services on the Automated PMS by 30 June 2019	1	1	Expenditure voucher Support, report for Performance assessments	Not Achieved	There was no support rendered as there were no assessments conducted but SLA with PwC has been drafted and sent to them.	There was no SLA in place and OMM had no budget	Signing of SLA in January 2019 and OMM sets aside a budget to cover the remaining costs of the quote from PwC	Expenditure voucher Support, report for Performance assessments	Yes. Support rendered x 2 instead of 4	PMS Support provided to Manco	Close-out report to PwC	Yes. An amount of R10 000 added	MANAGER : CORPORATE SERVICES
Number of IT infrastructure & systems maintained and upgraded	KPI	R1,000,000	1 Website	3 by 30 March 2019	Broadband upgrade to 24 gigs	Team viewer upgrade	invoice and close-out report	Not Achieved	Telkom has been appointed for Broadband upgrade, Teamviewer has been procured and configured	Telkom took too long to implement the project. Eskom had to order the equipment since we are based in rural areas	Broadband will be upg	invoice	No	No	yes. Contract with Telkom	No	MANAGER : CORPORATE SERVICES
Number of Council Strategic Sessions held	KPI	R70,000	3	1 by 30 th December 2018	N/A	1 =1 CS Strat Plan	Report on Corporate Services departmental Strategic Session	Achieved	Departmental Strat Plans were held from 29 – 30 November and Manco Strat Plan held from 3-5 December and Exco Strat Plan held from 10-12 December 2018. Strat Plan templates were developed and distributed to HOD's. 3 Strat Plan Sessions held.	N/A	N/A	Report on Corporate Services departmental Strategic Session	Yes- the target should be 5 = CS Strat plan, Manco, EXCO, 2 Council Strat plans coordinated	Number of Council Strat Plan sessions coordinated	Report on CS Strat plan, Manco, EXCO, and 2 Council Strategic planning	No	MANAGER : CORPORATE SERVICES



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												Qrt 1	Qrt 2		Rating Achieved / Not	Actual Achievement/Progress	Reason for deviation	Remedial Action	POE Submitted	Revised Annual Target	Revised KPI	Revised POE Required	Revised Budget	Costodian				
Infrastructure and Planning	Road Construction / Ntamsi - Jolo AR, Mbonjeni-kwaDuma, Bistani-Mlendeni, Ntaweni - Wakabibi, Mafuzi AR - 20.48 km's	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_2_P11	Kilometres of new roads constructed	KPI	R 8,538,000.00	56 km	21.5 km by 30 June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	SCM Processes and appointment of the service provider	Achieved	N/A	N/A	N/A	Adverts, Appointment letters	20.48km	N/A	N/A	R 7,350,000.00	HOD Infrastructure and Planning				
Infrastructure and Planning	P 12 Road Maintenance (Magoyeli-Kwaba - Ngabeni AR, Sigidi AR, Gadu AR, Ndsken & Mbumbazi AR, Mphokweni AR, Dabuni AR, Siphobu AR, Sibhngeni AR, Mzinto-Nyosini, Mqungulwazi AR, Ngozoana AR, Dolkweni AR, Bhehani AR, Est. Moyeni & Papanana AR, Mthabzi-Quimba AR, Ngabaha AR, Zgadini AR, Nyantungo-nyuswa AR, Mbotleri AR - 107.2 km's	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_3_P12	Kilometres of Access Roads Maintained	KPI	R 23,253,688.00	54 km	145.41 km's	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	SCM Processes and appointment of the service provider	Not Achieved	All projects have been advertised with 18 of projects awarded to the successful service providers and 1 x project (Dabuni AR) referred back to advert due to non responsiveness of bidders.	One project had to be re-advertised due to non responsive bidders.	To speed up the SCM processes.	Adverts, Appointment letters	107.2km's	N/A	N/A	R 25,500,000.00	HOD Infrastructure and Planning				
Infrastructure and Planning	Surfacing of Internal Streets - Phase 6	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_11_P29	Kilometres of internal streets surfaced	KPI	R 17,500,000.00	Site establishment & Subgrade done during 2017/18	Completion of 5.2 km's (1.8km Makoseni and 3.4km Kwa-Bhaca) by end of June 2019	Subgrade and subbase	Completion of Subbase and start base	Monthly progress reports, Pictures	Achieved	Mi Ayliff Streets - under construction at 75% complete. Subbase, Subbase, base and kerbing complete. Mi free Streets - under	N/A	N/A	Monthly progress reports, Pictures	6.4km's (1.9km Makoseni and 3.5km Kwabhaqa)	N/A	N/A	R 21,000,000.00	HOD Infrastructure and Planning				
Infrastructure and Planning	Construction of Bridges - Marwaqa, Silindri, the refurbishment of Zibokwana Bridge and Completion of Tjirinja Bridge	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_5_P23	Number of bridges constructed	KPI	R 17,890,000.00	8 bridges	Completion of 4 x bridges	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Photos, Appointment letters, adverts, completion certificates	Not Achieved	Marwaqa bridge - has been awarded and construction at 10% complete. Silindri Bridge - has been awarded and construction at 12% complete. Tjirinja Bridge - has been	Zibokwana Bridge - is on final award stage. Issue of the recommended bidder not yet completed. Sidkidi AR paving	To speed up the SCM processes.	Adverts, Appointment letters	N/A	N/A	N/A	R 19,780,000.00	HOD Infrastructure and Planning				
Infrastructure and Planning	Construction of 4 x sport facilities	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_6_P24	Number of sport fields constructed (Completion of Teta Cluster and Barbaisise Phase	KPI	R 4,770,000.00	2 sport fields	Completion of 3 x sport facilities - Advert, Nophoyi and Sibhngeni, Teta	Barbaisise stadium - Advert, Nophoyi & Sibhngeni, Teta	Barbaisise stadium - Appointment letter, Nophoyi & Sibhngeni, Teta	Photos, Appointment letters, adverts, completion certificates	Achieved	Nophoyi at 93% complete. Contractor busy finalising the identified snag list. Sibhngeni Phase 1 at 85% complete. Barbaisise stadium works 80% done. Mechanical works 70% complete. Roofing material delivered on site. Glazing 100% complete.	N/A	N/A	N/A	Completion of 4 x sport facilities - Nophoyi and Sibhngeni, Teta	N/A	N/A	N/A	R 3,025,000.00	HOD Infrastructure and Planning			
Infrastructure and Planning	Construction of Multi Purpose Centre Phase 3	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_8_P26	Completion of Multi Purpose Centre Phase 3	KPI	R 1,800,000.00	Multi year project	100% completion of Multi purpose centre.	Project Implementation	Project Implementation	Progress Reports	Not Achieved	Project is practically complete. LED has been requested to visit the site and do the final inspection.	N/A	N/A	N/A	Percentage of Completion of Multi Purpose Centre Phase 3	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning			
Infrastructure and Planning	Construction of Phuti Eco Hub Phase 3	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_8_P26	Number of economic infrastructure facilities constructed	KPI	R 1,500,000.00	Phuti Eco Hub Phase 2 completed	Completion of Phuti Eco hub phase 3 by 30th March 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Photos, Appointment letters, adverts, completion certificates	Achieved	Project is practically complete. LED has been requested to visit the site and do the final inspection.	N/A	N/A	N/A	N/A	N/A	N/A	R 1,400,000.00	HOD Infrastructure and Planning				
Infrastructure and Planning	Electrification Colana - Phase 1, Mkwakazi, Mpondomise Phase 1, Completion of Mandleni, Completion of Mabhobho and mgantsini/	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.5_10_P28	Number of households benefiting from grid electricity.	KPI	R 31,200,000.00	1765 households	1560 households and minimum 4 km link line	500 household connections and 4 kilometre linkline.	Terms of reference and 1 advertisement of the project and Appointment of service providers and survey	Appointment letters, adverts, completion certificates, Eskom handover certificates	Achieved	Colana 7.14%, Mkwakazi 38.02%, Mandleni Phase 1 32.36%, Mababobho/Mkwakazi 29.31%, Mpondomise - busy with surveying and overall progress is at 21.65%. Site establishment done on all projects. Some projects busy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning	
Infrastructure and Planning	Umzimvubu Local Municipality Cooperate Geographic Information System (GIS)	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1.2_2_P9	Number of users for GIS and licensed GIS system	KPI	R 450,000.00	GIS system installed and operational	3 minimum users operating the system by end 30th June 2019	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Invoices by service provider	Achieved	Trainings were conducted for all staff on the 18th and 19th September 2018. The first phase of the project has been completed and the second phase will be to licence the	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning	
Infrastructure and Planning	Procurement of Plotter & Autocad	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1.2_2_P10	No of Purchasing of plotter and software for draughting	KPI	R 200,000.00	Need for computer aided programmes for in-house projects	1 x plotter and Autocad installation	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Adverts, Service Order, and plotter delivery note	Achieved	The project has been handed over to ICT to assist with the detailed specification. The project is expected to be completed at the end of	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning	
Infrastructure and Planning	Umzimvubu Local Municipality Vision 2030, Environmental Impact Assessment for Township	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1.2_2_P10	Number of EIA conducted in both towns for the areas for vision 2030	KPI	R 850,000.00	Developed vision 2030 strategic document	Submission of comprehensive EIA report to DEDEAT	preparation of terms of reference and advertisement of the project	Appointments, Handover and inception	EIA report and proof of submission to DEDEAT	Achieved	Big Proposals were submitted on the 16 th November 2018. Planning is waiting for the appointment of a service provider. Service provider to be appointed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning	
Infrastructure and Planning	Umzimvubu Local Municipality Resource Mobilisation Plans	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1.2_2_P10	Number of resource mobilisation plans done	KPI	R 650,000.00	Budget Shortfall for Infrastructure developments	To have business plans and requests sent to at least four (4) potential funders	Development of TOR and adverts	Preparation and presentation for inception reports	Adverts, Terms of Reference, inception reports and progress reports	Achieved	Terms of reference for this project	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning	
Infrastructure and Planning	Two year Contract for Land survey services (Adhoc Surveys)	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1.2_3_P10	Number of tankey surveys conducted	KPI	R 1,100,000.00	There is a need for land survey service due to a number of enquiries on	1 x Tankey survey, 1 x Town Planning Layout and 1 x Township Establishment	Basemap study	Presentation of concept to the municipality & community	Survey Plan and Layout Plan	Achieved	As per the resolutions of the Management committee (MANCO), the municipality did an intensive public consultation with the	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning
Infrastructure and Planning	Development of a Bus and Taxi Rank in Mount Fere on erf 209.	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)		Finalisation of transfers and signing of agreement with the developers	KPI	N/A	Consortium supported for the development of taxi rank	Transfer letter signed by the Minister	Engagements with the national department of Public works in finalising the	Signing of agreement and finalisation of transfer	Emails	Not Achieved	The Municipality has discovered	National department of public works kept on postponing the meeting	MM and honourable Mayor to arrange a meeting again with the Minister of public works	Emails	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning
Infrastructure and Planning	Housing Co-ordinations	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)		Number of housing coordinated or attended to	KPI	None	All complaints reported to the Municipality addressed to	100% attendance to all submitted complaints	Attending all the complaints as and when required	Attending all the complaints as and when required	Communication letters to Human Settlements, letters from the	Achieved	Attended all housing complaints	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning
Infrastructure and Planning	Building Control Enforcement	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.8_2_P13	Number of Building Control Enforcement sessions conducted	KPI	None	12	12 x building control enforcement sessions by 30 th	3	3	Communication letters to non-complying building acts, court orders	Achieved	8 x building control enforcement sessions have been done	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD Infrastructure and Planning

		Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_3_P14	Number of Housing Sector Plans (5 Year Strategy) reviewed	KPI	R 3,597,484.00	Housing Sector Plan Document in place	1 housing sector plan reviewed by 30 June 2019	Terms of reference and one advertisement of	SCM Processes and appointment of the service provider.	Council Approval							Remove the project as it was completed in the previous financial year.						
Infrastructure and Planning	Building Plan Approvals Committees (BPAC)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_4_P15	Number of building plan appraisal committee sittings	KPI	None	Building Plan Approval Committee sitting two times per month	6 Building Plan Appraisal committee sittings by 30 th of June	2	2	Letters of building plans approvals, Attendance register	Achieved	4 x Building Plan Approval Committees conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD: Infrastructure and Planning	
Infrastructure and Planning	Building Inspections	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_5_P16	Number of buildings inspected	KPI	None	1200 inspections per month	500 inspections by 30 th June 2019	125	125	Inspection register, pictures	Achieved	320 Building Inspections have been conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD: Infrastructure and Planning	
Infrastructure and Planning	Building Control Awareness	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_6_P17	Number of campaigns conducted on Promotion of Adherence to Building Controls.	KPI	None	4 Road Shows and 1 Radio Communication	4 x campaigns by 30 th June 2019	1 Road show on Building Control Activities	Building Control's Communications	Signed communication letters/flyers and attendance registers	Not Achieved	1 x awareness on building control made on draughtman responsible to produce drawings for	2 x rate payers meetings called by the municipality never materialised	Invitations must be issued a month before the event and the Municipality must	Invitations, emails, attendance register	N/A	N/A	N/A	N/A	N/A	N/A	HOD: Infrastructure and Planning	
Infrastructure and Planning	National Housing Needs Register.	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_7_P18	Number of housing needs registers developed	KPI	N/A	300	300 forms for National Housing Needs Register to be completed by 30 th June 2019	Issue advertisement for interested applications forms	Receive and capture applications forms	PNHNR print out from the system	Achieved	About 88 forms have been captured on the system	N/A	N/A	N/A	N/A	N/A	Number of National Housing needs register forms captured on the system	N/A	N/A	N/A	HOD: Infrastructure and Planning	
Infrastructure and Planning	Rehabilitation of Extension 07 Support Centre.	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_9_P20	No of municipal support centres rehabilitated	KPI	R785 974.84	Existing building structures	Completion of 1 x Municipal support centre by 30 th of June 2019	1 x advertisement of the project	SCM Processes and appointment of the service provider	Adher. Appointment letter, progress reports completion certificate	Achieved	Project has been advertised and closed. On SCM processes for the appointment of service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOD: Infrastructure and Planning	
Infrastructure and Planning	Development of concept for staff housing	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1.6_8_19	Number of staff housing concepts developed	KPI	R 200,000.00	Phase 1 staff housing completed.	1 staff housing concept developed by 30 December 2017	Terms of reference and one advertisement of the project	one staff housing concept developed	Concept document with cost estimates. Drawing designs								Remove the project as it was completed in the previous financial year.					
Infrastructure and Planning	Construction of Municipal Offices	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	2.6_12_P44	Percentage completion of municipal offices phase 1	KPI	R 18,000,000.00	SCM Processes	44% completion (fencing, earthworks, Fencing and commencement of	10% (Site Establishment, Fencing and commencement of	20% (Earthworks, connection of infrastructure services, ordering	Appointment letter and progress reports.	Achieved	Service provider appointed. All the contractual requirements submitted including the letter from the	N/A	N/A	N/A	N/A	23% completion (fencing, earthworks, infrastructure)	N/A	N/A	N/A	N/A	N/A	HOD: Infrastructure and Planning



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												Qrt 1	Qrt 2		Rising (Achieved / Not Achieved)	Actual Achievement/Progress	Reason for Deviation	Remedial Action	POE Submitted	Revised Annual Target	Revised KPI	Revised POE Required	Revised Budget	Custodian	
Office of the Municipal Manager	Institutional PMS	Institutional Development and Transformation	IDP, IGR and Municipal Performance	To build and strengthen the administrative and institutional capacity of the municipality	Institutional integration and coordination (institutional development; organogram; workforce; principles development)	2216 P45	Number SDBIP Performance reports submitted to Council	KPI	Not Applicable	4	4 SDBIP reports by 30th June 2019	1 (17/18 Annual Performance Information Report	1 (1st Quarter 18/19 SDBIP Report)	Quarterly Reports Mid - term Report Council Resolution	Not Achieved	Annual Performance Information Report for 17/18 was developed, tabled to Audit and Performance Committee, EXCO and	The post for AM, IDP, IGR and PMS was vacant.	To speed up the process and fill in the post of the AM, IDP, IGR and PMS.	Quarterly Reports Mid - term Report Council Resolution	The Annual Target to change 3	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	SDBIP Approval	Institutional Development and Transformation	IDP, IGR and Municipal Performance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Institutional integration and coordination (institutional development; organogram; workforce; principles development)	232 P46	Number of SDBIP's sent to Council for noting and Mayor for approval	KPI	Not Applicable	2	2 SDBIP by the 28th of June 2019	IDP and Budget Process Plan (SDBIP timeline)	Indicators that may require amendment during the mid year report in relation to	SDBIP submitted to Council for noting, Approved SDBIP signed by the Mayor	Achieved	The target is not due. It is the 3 rd quarter target for the Adjusted SDBIP 18/19 whereby the indicators that require amendment during the mid year report were not due.	Not Applicable	Not Applicable	SDBIP submitted to Council for noting, Approved SDBIP signed by the Mayor	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	IDP Approval	Good Governance and Public Participation	IDP, IGR and Municipal Performance	To create a conducive environment for participatory development	Centralised Planning	581 P86	Number of IDP's submitted to Council	KPI	Not Applicable	1	1 Final IDP by 30th May 2019	IDP and Budget Process Plan Development	IDP and Budget roadshows	Final IDP and Council Resolution.	Achieved	The IDP approval is the 4th Quarter target, however, the IDP and Budget Process Plan for 2019-2020 FY was developed, sent to Council for the Annual Report will be tabled to Council in January 2019, however, the Annual Performance Information report for 2017-2018 FY was developed and submitted to Council.	Not Applicable	Not Applicable	Final IDP and Council Resolution.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	Annual Report	Good Governance and Public Participation	IDP, IGR and Municipal Performance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Viability (clean audit corruption)	5320 P87	Number of Municipal Annual Reports and Oversight Reports submitted to Council	KPI	R42,352.00	1	1 Annual Report by the 30th of January 2019 and 1 Oversight report by the 31st of March 2019.	Preparation and submission of Performance Annual Report to Auditor General	Prepare Draft Annual Report	Performance Information Report, Annual Report and Council Resolution	Achieved	The IDP approval is the 4th Quarter target, however, the IDP and Budget Process Plan for 2019-2020 FY was developed, sent to Council for the Annual Report will be tabled to Council in January 2019, however, the Annual Performance Information report for 2017-2018 FY was developed and submitted to Council.	Not Applicable	Not Applicable	Performance Information Report, Annual Report and Council Resolution	Not Applicable	Not Applicable	Annual Report and Council Resolution	R100 000 from Consumables and Beverages	MM	
Office of the Municipal Manager	Risk Assessment	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Viability (clean audit corruption)	5321 P88	Number of Risk Assessments conducted	KPI	R200,000.00	1	1 Risk Assessment to be conducted by March 2019	Not Applicable	Not Applicable	Risk Register	Not Applicable	Not Applicable	Risk Assessment by the 4th Quarter target	Not Applicable	Risk Register	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	Internal Audit Plan	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Institutional integration and coordination (institutional development; organogram; workforce; principles development)	5322 P89	Number of Operational and Strategic Internal Audit Risk based plan developed	KPI	R600,000.00	1	1 Operational and Strategic Internal Audit Risk based plan to be developed by May 2019.	Not Applicable	Not Applicable	1 Operational and Strategic Internal Audit Risk based plan developed	Not Applicable	Not Applicable	Operational and Strategic Internal Audit Risk based plan is the 3 rd quarter target.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	Contribution towards clean audit	Good Governance and Public Participation	Internal Audit Unit IDP, IGR & PMS	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development; organogram; workforce; principles development)	519 P91	Number of reports scrutinised and corrected in pursuit of clean audit	KPI	Not Applicable	4	4 reports scrutinised and corrected in pursuit of clean audit	1 Report	1 Report	Report on areas that had been identified for correction on quarterly reports	Achieved	Review of Annual Performance Report and AFS before submission to AG on the 31st August 2018. Auditor General turnaround strategy 2018-2019.	Not Applicable	Not Applicable	Report on areas that had been identified for correction on quarterly reports	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM
Office of the Municipal Manager	Local IGR Forum	Good Governance and Public Participation	IDP, IGR & PMS	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development; organogram; workforce; principles development)	519 P91	Number of Local IGR Forum meetings organised	KPI	R44,944.00	2	4 forums (1 per quarter)	1 Forum	1 Forum	Attendance Registers	Not Achieved	The project has not been achieved.	There was a clash in government programmes emanating from the Thumamina Campaign	To hold the session in the 3 rd and 4 th quarters		2	Not Applicable	Attendance Registers	Not Applicable	MM	



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Department	Project	Key Performance Area	Section	Strategic Objective	Priority Area	Project Number	Indicator	P1 (KPI/ KPI/ NKR)	Programme Budget Allocation	Baseline	Annual Target	PLANNED TARGETS: 01 July to		Portfolio of Evidence Requested	Status (Achieved/ Not Achieved)	REPORT ON TARGETS: 01 July to 31 December 2018		ANY REVISION TO BE DONE						
												Qn 1	Qn 2			Actual (Achieved/ Not Achieved)	Reason for deviation	Remedial Action	Revised Annual Target	Revised KPI	Revised PCE	Revised Budget	Customs	
Local Economic Development	Mechanisation of 400 hectares	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.2_P59	Number of hectares ploughed.	KPI	R 8.511.340	540 ha ploughed in the previous financial year	405 ha (15 ha of 27 farms) to be ploughed and planted with yellow maize and some with vegetables by 31 January 2019	Beneficiary identification, soil tests, advertising local facilities some with vegetable beds	300 ha of land ploughed	Copies of adverts, invoices, payment certfics, TOR's, photos	Not Achieved	This has not been achieved as 364 ha has been ploughed and planted in the 26 weeks except 178 ha to be ploughed with vegetables. Seedlings equivalent to 27 ha have been delivered to ward 10 farmers.	In Ward 10 the community requested and requested to be done on virgin land and reduced the number of hectares to 27 in order to save the cost of TOR's were developed, PCE not yet established due to the delay from the relevant stakeholders to provide the municipality with representatives. A letter was	NA	Copies of adverts, invoices, payment certfics, TOR's, photos	400 ha	Mechanisation, supply and delivery of agricultural inputs for 400 ha	Copies of adverts, invoices, payment certfics, TOR's, Completion Certificate and Report	NA	LED Manager
Local Economic Development	Development of LED Strategy	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.3_P60	Number of LED strategy developed	KPI	R 310 000.00	New Project	1 draft LED Strategy to be developed	Develop terms of reference	Develop ment of LED strategy	Terms of referen ce PSC members Council minutes	Not Achieved	TORE was developed, PSC not yet established due to the delay from the relevant stakeholders to provide the municipality with representatives. A letter was	The PCE will be accommodated in Q3	copy of TOR's, letters of invitation, Attendance Register, Orders, Payment Certificates and Close-Out Report	NA	NA	NA	NA	LED Manager	
Local Economic Development	Farmer mentorship programme	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.4_P61	Number of emerging farmer enrolled on farmer mentorship programme.	KPI	R 263,750	16 farmers were mentored in the previous financial year	20 farmers incubated by 30th June 2019	Beneficiary identification, TOR's developed, adverts	Adverts issued out and service provider appointed	copy of TOR's, adverts, orders, payment certfics, photos, close out	Achieved	Project is due in the fourth quarter. Service Provider Appointed and Project Completion Form signed on the 8th January 2019. Sites visit expected to commence	NA	copy of TOR's, adverts, orders, payment certfics, photos, close out	NA	NA	NA	NA	LED Manager	
Local Economic Development	Entrepreneurship development research programme	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.4_P63	Number of farmers trained on entrepreneurship	KPI	0	60 farmers	60 farmers trained by 30 June 2019	Consultation with the Corporation with the Department of Education. School meetings	NA	Attend once registers, photos,	Not Achieved	Target was not achieved so there were no meetings held with the DfE and schools, due to the fact that the largest stakeholders were busy with preparations to finish school and to write	The project activities were delayed, due to the fact that the DfE and schools were busy with preparations to finish school and to write	Staff consulting with the DfE and ensure workloggs are conducted before the 15th February of 2019 and until the	Attendance registers	The target to be moved to the 3rd quarter.	NA	NA	Attendance registers	LED Manager
Local Economic Development	Agricultural Show	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.7_P64	Number of agricultural events held	KPI	R 316,500	One agricultural show was held in the 2015/16 financial year	One agricultural event to be held by 31st March 2019	Concept note invited, prepared only meeting a head develop ed.	Concept note invited, prepared only meeting a head develop ed.	copy of adverts, orders, photos,	Achieved	First preparatory meeting was held on the 8th September 2018 and Umzimvubu Local Farmers Association established that will assist in the coordination of the event.	NA	copy of adverts, orders, photos,	NA	NA	NA	NA	LED Manager	
Local Economic Development	Revenue collection	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.8_P65	Amount of revenue collected	KPI	R 334 000	000 revenue was collected	R 352 000 revenue to be collected	88,000	88,000	Copy of TB from BTD	Not Achieved	A sum of R 96,613.82 for the quarter 1-2 both formal and informal. Street Trading & Hawker Stalls - R 42,292.83 Trading License - R 54,321.09	The informal traders did not pay the monthly rental; consultants trading facility do not pay the monthly rental. They have complains	Explain the billing system to the consultants; develop a consensus to all the tenants; implement law enforcement to	Copy of TB from BTD	200,000	KPI to move to MFV in order to be relevant	NA	NA	LED Manager
Local Economic Development	Culinary incubator programme	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.9_P66	Number of culinary incubator programme	KPI	R 240,224.00	0	4 Culinary incubator programme	Selection of beneficiaries	Development of terms of reference	adverts, orders, pictorial evidence, attendance register	Not Achieved	Procurement stage bid closed on 20th September 2018. Bidders responded. It was re-advertised on the 21st November 2018 and closed on the 30th December 2018.	Non response from bidders	Fast-track procurement processes to appoint service provider and conduct workshop before 15th February	adverts, orders, pictorial evidence, attendance register	2 Culinary incubator programme	NA	NA	LED Manager	
Local Economic Development	Tourism shows and marketing (Tourism Indaba, Royal Show and Grahamstown)	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.10_P67	Number of beneficiaries supported to attend LED shows	KPI	R 2,964,000.00	3 shows were attended in the last financial year	10 beneficiaries to be attended 3 shows by 30 June 2019 (2 beneficiaries to attend Tourism Indaba, 6 beneficiaries to attend Arts Festival)	2 beneficiaries 2 beneficiaries (Grahamstown Tourism Indaba)	Selection for Royal show and Tourism Indaba	Photos, orders, invoices,	Achieved	Registration for both 2019 Tourism Indaba and Grahamstown Royal Show has been done and the stands secured. The projects are due on the Fourth quarter.	NA	Photos, orders, invoices,	NA	NA	NA	NA	R 1,025,000	LED Manager
Local Economic Development	Stakeholder engagement	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.11_P68	Number of engagements conducted with different LED stakeholders	KPI	R 10 000.00	Four meetings with different stakeholders were held for the 2017/2018 financial year	Eighty engagements by 30 June 2019	2	2	Attendance Registers	Achieved	Four meetings held with different stakeholders: 1) Sand mining workshop was facilitated by DMR on the 29th Sep 18. Partnership with DMR Planning 2) Meeting with the DfE on the 11th Oct 2018	NA	Attendance Register	Eighty engagements by 30 June 2019	NA	NA	NA	LED Manager	
Local Economic Development	Business Licence Registration	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4_P69	Number of wards with licensed business	KPI	0	10 wards with licensed businesses	15 wards with licensed businesses by 30th June 2019	3 wards with licensed businesses	2 wards with licensed businesses	Copies of business license	Not Achieved, work in progress.	Work in progress. They are in progress. They are business licenses have been issued for rural and urban businesses	Propose to have 10 business licenses issued for rural and urban by 31st June 2019 and encourage communities (rural and urban) to register	Copies of business license	10 business licenses issued	Number of business licenses issued.	Business Licenses	NA	LED Manager	
Local Economic Development	Strategic planning sessions	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.13 P70	Number of Strategic planning session held	KPI	R 50,000	One strategic planning session held in the previous year	One strategic planning session held in the previous year	Logistical arrangements	Strategic planning session held	Orders, Copies of attendance registers	Achieved	Strategic Planning session held from the 28th November 2018 to the 30th November 2018 in Umzimvubu Garden Court, Durban.	NA	Orders, Copies of attendance registers	NA	NA	NA	NA	LED Manager	
Local Economic Development	Sustainability of LED initiatives	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.14 P71	Number of signed partnership agreements	KPI	R 70,000	LED Projects are existing	2 signed partnership agreements signed.	Needs Analysis	Acquisition of equipment and tools	Copies of partnership agreements signed	Not Achieved, work in progress.	Consultations were held with beneficiaries in all LED initiatives (Peach Valley/Alco Project/Hurley) & needs were identified for the revival of the projects.	NA	Copies of partnership agreements signed	NA	NA	NA	NA	LED Manager	
Local Economic Development	Business Retention	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.15 P72	Number of commercial business assisted	KPI	R 50,000	Commercial businesses are existing	4 meetings	One	One	Attend once registers	Achieved	Farmers Association and Truck Owners Association meetings were held.	NA	Attend once registers	Two business associations assisted	Number of business association assisted.	Attendance Register	NA	LED Manager	
Local Economic Development	Registration of the Travel Agency incubator with the tourism professional bodies	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4.4.16 P73	Number of tourism businesses supported	KPI	R 70,000	New Project	Registration of 2 Travel Agency incubator with the tourism professional bodies	Two	Information compilation	Proof of Registration	Achieved, work in progress.	Information gathering regarding registration of Travel Agency has been obtained from ASATA (Association of South African Travel Agents), registration	NA	Proof of Registration	NA	NA	NA	NA	LED Manager	
Local Economic Development	Consumer Protection Awareness and Law Enforcement programmes conducted	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Consumer Protection Awareness and Law Enforcement programmes conducted	KPI	R 0.00	New Project	Four Consumer Protection Awareness and Law Enforcement programmes conducted	One	One	Attend once registers and reports	Achieved	Four joint operations law enforcement sessions were conducted as follows: 1) on the 19th September 2018 in Ema-Kesbeni and 2) on the 01st December 2018 in Kwa-	NA	Attend once registers and reports	NA	NA	NA	LED Manager		



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Department	Project	Key Performance Area	Section	Strategic Objective	Priority Area	Project Number	Indicator	PI Type (KPI/PI/NKPI)	Programme Budget Allocation	Baseline	Annual Target	PLANNED TARGETS: 01 July to 31 December 2018		Portfolio of Evidence Required	REPORT ON TARGETS: 01 July to 31 December 2018					ANY REVISION TO BE DONE				
												Qrt 1	Qrt 2		Rating (Achieved/Not)	Actual Achievement/Progress met	Reason for deviation	Remedial Action	POE Submitted	Revised Annual Target	Revised KPI	Revised POE Required	Revised Budget	Guardian
Special Programme s and Communicat ions	Website Management	Good Governance and Public Participation	SPU & Communications	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 74	Percentage of municipal documents/adverts uploaded on the website	KPI	R200 00	100%	100%	100%	100%	Screen shots of upload and website register with departmental submission	Achieved	All the municipal documents were uploaded on the website as per the submissions from the department	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Electronic Bill board Management	Good Governance and Public Participation	SPU & Communications	To build and strengthen the administrative and institutional capability of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P75	Number of new businesses advertising on the municipal billboard	KPI	R 274,995	15 new businesses	20 new businesses	5	5	Bill Board spread sheet and proof of payment	Achieved	There were 5 new adverts published on the municipal electronic billboard and were the IT- OTP Women's Month campaign.	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Mayoral Speech writing	Good Governance and Public Participation	SPU & Communications	To build and strengthen the administrative and institutional capacity of the municipality	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 76	Number of speeches written for the Mayor	KPI	NIL	15 speeches written in the previous financial year	20 Mayoral Speeches by 30th June 2019	5 speeches	5 Speeches	5 Speeches	Achieved	In the first quarter 6 mayoral speeches were written for the following events:- -Women's Day -Mandela Day -Toussain celebrations	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Youth empowerment Maskhandi artist	Good Governance and Public Participation	SPU & Communications	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 77	Youth empowerment Maskhandi artist	KPI	R 200,000	New Project	3 Maskhandi youth artists Talent search 30th June 2019	Development of concept document of the programme	Procurement and Advertisement of the logistics.	Talent Exhibition Commences	Agreement between record label & artist	Concept document has been developed - Partnership agreement between Umzimvubu and Audio Visual has been signed -Meeting	None	None	Yes	None	None	50,000	None	HOD SP and Communications
Special Programme s and Communicat ions	Communication strategy review	Good Governance and Public Participation	SPU & Communications	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 78	Number of Communication strategy adopted by council	KPI	R 150,000	1 approved communication strategy adopted by council by December 2018	Communication strategy adopted by council by December 2018	Consultation with Stakeholders	Review of the Communication strategy	1 amended communication strategy action and council resolution	Achieved	Consultation sessions were held with GCIS Allied Nzo in preparation for the strategy review. On the 19th -20th of November	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Council events	Good Governance and Public Participation	SPU & Communications	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 81	Number of council events coordinated	KPI	R 700,000	9 Council events	10 Council event (women's day, heritage day, freedom day, worker's day, human rights day,	Coordinate 2 council events	Coordinate 3 council events	Attendance registers events programme/ invitations	Achieved	In quarter 1 there were 4 council events held, namely - Women's day celebrations - Mandela day celebration - Youth council launch - Indigenous games for elderly Quarter 2 - Disability awareness	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	External News letter	Good Governance and Public Participation	SPU & Communications	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)		Number of external news letters issued	KPI	R 100,000	4 news letters issued by 30th June 2019	4 news letters issued by 30th June 2019	1 news letter	1 news letter	copy of external newsletter	Achieved	The external news letter for the first quarter was issued and distributed	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Internal bulletin	Good Governance and Public Participation	SPU & Communications	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P	Number of internal news bulletin issued	KPI	Nil	4 internal bulletins issued	16 internal bulletins issued	4 internal bulletins	4 internal bulletins	copy of news bulletin	Achieved	8 internal bulletins were issued and emailed to all councillors and staff from July to December 2018.	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Presidential Hotline	Good governance and public participation	Public Participation	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 80	Percentage of presidential Hotline complaints responded to.	KPI	N/a	100%	100% of presidential hotline complaints responded to within 7 days by 25/06/2019	100% of presidential hotline complaints responded to within 7 days by 25/06/2019	100% of presidential hotline complaints responded to within 7 days by 25/06/2019	Proof of payment	Achieved	All the complaints received were attended to From July up to date there were 3 complaints received and all were attended and removed from the system	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Traditional Leaders Summit	Good governance and public participation	Public Participation	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 8	Number of Traditional Leaders Summit coordinated	KPI	R 200,000	New Project	1 Traditional Leaders Summit	Consultation with Stakeholders	Development of concept document & Procurement processes	Attendance registers and agendas for stakeholder engagements and a copy of the concept	Achieved	Stakeholder engagements sessions were held with all the Traditional Councils to solicit inputs in preparation for the Summit. In these sessions we	None	None	Yes	None	None	None	150,000	HOD SP and Communications
Special Programme s and Communicat ions	EXCO Outreach Programme	Good governance and public participation	Public Participation	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 82	Number of EXCO Outreach Programs coordinated	KPI	R 459,800	Two EXCO Outreach Programs coordinated in 2017/18	Two EXCO Outreach Programs by 30th June 2019	Environmental scanning	Coordinate one EXCO Outreach program	Attendance registers and agendas	Achieved	Environmental scanning cluster sessions were held for all wards in preparation for the EXCO IDP Programme EXCO IDP outreach was held in all wards from 12th-22nd. of November	None	None	Yes	None	None	None	None	HOD SP and Communications
Special Programme s and Communicat ions	Ward Committee	Good governance and public participation	Public Participation	To create a conducive environment for participatory development	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P 83	Number of ward committee trainings conducted	KPI	R 240	One Ward Committee Training	Ward Committee training	Development of terms of reference	Procurement processes	Attendance register and copy of certificate of attendance	Achieved	Terms of reference for the training were developed. Advert to be issued before the end of December 2018.	None	None	Yes	None	None	None	None	HOD SP and Communications



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Department	Project	Key Performance Area	Section	Strategic Objective	Priority Area	Project Number	Indicator	PI Type (KPI/PI /NKP)	Programme Budget Allocation	Baseline	Annual Target	PLANNED TARGETS: 01 July to		Portfolio of Evidence Required	Rating (Achieved / Not Achieved)	REPORT ON TARGETS: 01 July to 31 December 2016				ANY REVISION TO BE DONE			Custodian	
												Qtr 1	Qtr 2			Actual Achievement (Target/Actual)	Reason for deviation	Remedial Action	POE Submitted	Revised Annual target	Revised PI	Revised POE required		Revised Budget
Citizen and Community Services	Emergency Social relief	Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	9. Peace and stability	1.1.1_P4	Percentage of qualifying households assisted in disaster affected areas	KPI	R250,000.00	100%	100% by 30 June 2016	100%	100%	Report on qualifying affected households per disaster incident	Achieved	All disaster affected households were 100% assisted as per social relief	N/A	N/A	Report on affected households assisted	N/A	N/A	N/A	N/A	MANAGER: CCS
Citizen and Community Services	Traffic notices	Basic Service Delivery	Community Safety	5. To develop and promote an integrated sustainable environment	9. Peace and stability	1.6.1_P5	Number of road traffic contravention notices issued	KPI	R 50,000.00	3300	3000	750	750	Traffic printout, monthly reports	Not Achieved	Number of road traffic contravention notices issued = 976	More focus has been on by law enforcement and speed	To organize more selective type of law enforcement eg education	Force printout	N/A	MOVE KPI TO GGPP	Yes, change POE required to be Force printout not software	N/A	MANAGER: CCS
Citizen and Community Services	Library	Basic Service Delivery	Community Services	7. To develop and enhance knowledge for future career pathing	4. Education and skills development (skills development, education)	1.7.2_P6	Number of readership in Municipal libraries.	KPI	R450,000.00	13000	20000	3,500	3,500	Library quarterly summary reports	Achieved	Currently there are 8985 walkers recorded in our libraries and the midterm	N/A	N/A	Library quarterly summary report.	target to increase to 20 000.	number of library walk ins	N/A	R650,000	MANAGER: CCS
Citizen and Community Services	Council Security	Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	9. Peace and stability	1.1.2_P7	Percentage of compliance with service level agreements for security provision	KPI	R9,000,000.00	100% protection provided	100% protection provided by June 2016	100% protection provided	100% protection provided	Guard posts identified	Not Achieved	4 security breaches occurred during the 1st half of the financial year 18/19	Security risk and reported break ins	Conduct security impact assessment for our sites as planned to identify	Reports on security breaches	100% protection of council assets and personnel 24 hours a day	N/A	N/A	R 350 000 to cover EPWP shortfall	MANAGER: CCS
Citizen and Community Services	Integrated Waste Management	Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	8. Clean environment	1.3.1_P8	Number of households provided with formal solid waste services.	KPI	R1,000,000.00	1000	900 households provided with formal solid waste services	900 households provided with formal solid waste services	900 households provided with formal solid waste services	Debtors List	Not Achieved	733 formal household received solid waste services	The target was not in line with debtors list of the municipality	Change the target to 733 households receiving formal solid waste services in line with billing	Debtors lists as captured from BTO	733	Number of formal households to receive solid waste services	Debtors lists as captured from BTO	N/A	MANAGER: CCS
Citizen and Community Services	Council Security	Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	9. Peace and stability	1.1.2_P7	Security impact Assessments	KPI	R400,000.00	2	2	Develop Terms of reference	Mount Free assessment	Security impact reports	Achieved	Security impact assessment for our sites in Mount Ayliff completed	N/A	N/A	Advert terms of reference and report	N/A	Number of security impact Assessments	N/A	N/A	MANAGER: CCS
Citizen and Community Services	EPWP	Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	6. Centralized planning	4.4.13_P70	Number of jobs created through municipal local economic development initiatives including capital	KPI	R 8,976,000	250	30 EPWP Beneficiaries by 30 June 2016	14 EPWP Beneficiaries	16 EPWP Beneficiaries	Appointment letters, payment schedules	Achieved	108 EPWP employed from July to date, this include 9 traffic wardens, 20 environmental educators, 06	N/A	N/A	Appointment letters, payment schedules	316	N/A	Appointment letters	R7,576,000	MANAGER: CCS
Citizen and Community Services	SME support	Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	6. Centralized planning	4.4.15_P71	Number of SMEs supported	KPI	R300,000.00	4	2 by 30 June 2016	Advertise road marking services	Award to service providers	Appointment letters.	Not Achieved	Second phase of incubator programme ready for advertising to solicit 2 service	The inception of the project delayed	Speed up the SCM processes	N/A	N/A	R600,000	MANAGER: CCS		
Citizen and Community Services	HIV & AIDS	Good Governance and Public Participation	Community Safety	6. To develop and promote an integrated sustainable environment	7. Health Promotion (HIV and AIDS)	GGPP-4	Number of HIV/AIDS events coordinated	KPI	R100,000.00	6	6 HIV/AIDS campaign conducted	2 HIV/AIDS campaign conducted	2 HIV/AIDS campaign conducted	Attendance register, Manco report	Achieved	4 HIV/AIDS campaigns done to date to identified Umzimvubu wards.	N/A	N/A	Campaign registers and reports	8 HIV & AIDS campaigns	N/A	Campaign registers	R150,000	MANAGER: CCS
Citizen and Community Services	LAW ENFORCEMENT	Good Governance and Public Participation	Community Safety	6. To develop and promote an integrated sustainable environment	9. Peace and stability	GGPP-5	Number of law enforcement campaigns conducted	KPI	R 12	12 law enforcement campaigns conducted	3 law enforcement campaigns conducted	3 law enforcement campaigns conducted	Quarterly reports on law enforcement campaigns conducted	Achieved	Seven 7) law enforcement campaigns conducted to date	N/A	N/A	Quarterly reports on law enforcement campaigns conducted	N/A	N/A	N/A	N/A	MANAGER: CCS	