



UMZIMVUBU
— LOCAL MUNICIPALITY —

Mid-Year Performance Assessment Report 2024/2025FY

[July – December 2024]

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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 2024/2025 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000**, which provides that:

1. municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
 - a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
 - b) set measurable performance targets with regard to each of those development priorities and objectives;
 - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) –
 - i. monitor performance; and
 - ii. measure and review performance at least once per year;
 - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
 - e) establish a process of regular reporting to—
 - i. the council, other political structures, political office bearers and staff of the municipality; and
 - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 72 of Local Government: Municipal Financial Management Act 56 of 2003**, which provides that:

The accounting officer of a municipality must by 25 January of each year —

- (a) assess the performance of the municipality during the first half of the financial year, taking into account—
 - the monthly statements referred to in section 71 for the first half of the financial year;
 - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- the past year’s annual report, and progress on resolving problems identified in the annual report; and
- (b) submit a report on such assessment to—
- the mayor of the municipality;
 - the National Treasury; and
 - the relevant provincial treasury.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003**, which provides that:

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
- section 71 Reports;
- Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of **Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001**, which provides that:

1. A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
2. The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
 - a) provide for reporting to the municipal council at least twice a year;
 - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - c) provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2024/2025 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2024.

The report covers the period: July to December 2024. 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 2024-2025 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 2024/2025 Financial Year.

Signed at **KwaBhaca** on the 16th day of January 2025.

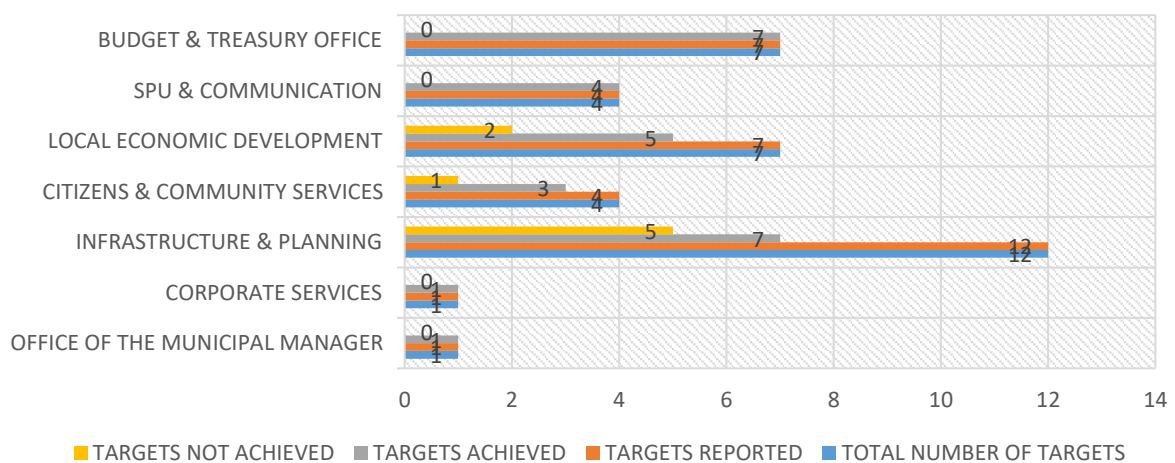


MR G.P.T. NOTA
MUNICIPAL MANAGER

2. 2024/2025FY MID-YEAR PERFORMANCE REPORT SUMMARY

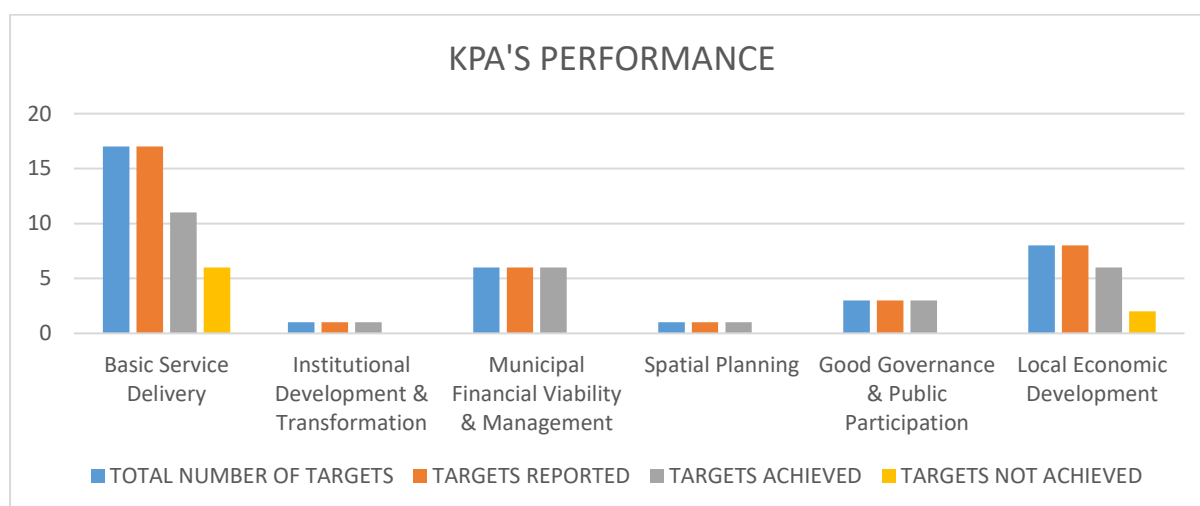
Description	Infrastructure & Planning	Corporate Services	Local Economic Development	Budget & Treasury	Citizens & Community Services	Special Programmes & Communication	Office of the Municipal Manager	Target Totals
2024/2025FY MID-YEAR PERFORMANCE								
- SDBIP Targets Set	12	1	7	7	4	4	1	36
- Targets Achieved	7	1	5	7	3	4	1	28
- % Targets Achieved	58%	100%	71%	86%	75%	100%	100%	78%
2023/2024FY MID-YEAR PERFORMANCE								
- SDBIP Targets Set	9	3	3	4	2	6	2	29
- Targets Achieved	5	3	2	3	2	6	2	23
- % Targets Achieved	56%	100%	67%	75%	100%	100%	100%	79%

DIRECTORATES PERFORMANCE CHART



KEY PERFORMANCE AREAS OVERALL PERFORMANCE

Description	Basic Service Delivery	Institutional Development & Transformation	Local Economic Development	Municipal Financial Viability & Management	Good Governance & Public Participation	Spatial Planning	Target Totals
2024/2025FY MID-YEAR PERFORMANCE							
- SDBIP Targets Set	17	1	8	6	3	1	36
- Targets Achieved	11	1	6	6	3	1	28
- % Targets Achieved	65%	100%	75%	100%	100%	100%	78%
2023/2024FY MID-YEAR PERFORMANCE							
- SDBIP Targets Set	11	4	5	3	5	1	29
- Targets Achieved	7	4	4	3	5	0	23
- % Targets Achieved	64%	100%	80%	100%	100%	0%	79%



The municipality's overall performance for the current financial year stands at 78% and there is a notable regression of 1% compared with the Mid-Year Performance's 79% for the preceding 2023/2024 financial year.

EXPLANATORY NOTES ON PROJECTS REPORTED AS NOT ACHIEVED

Project 1: Construction of Human Settlement projects (Appointment and Sub - structures)

Cancele, Qadu & Nguse Housing projects were delayed in NHBRC Enrolment. Meeting to be organised together with human settlement to find ways of expediting the process in January 2025.

Project 2: Houses for vulnerable groups (Site Establishment and Completion of four housing units)

Ward 10 and 25 100% complete. Ward 06 and ward 01 superstructure at 70% complete. To expedite construction of the two outstanding projects for completion by March 2025

Project 3: Road maintenance (Projects Handovers and Site Establishments)

The following projects have been awarded: Sikolweni AR, Mvakomzi AR, Mnqwane AR, Nyathini AR, Lusuthu AR, Nxhashini AR, Magontsini AR, Mnxekezi AR, Mbodleni AR. The following projects were advertised and closed in the first Quarter of the FY, however not yet awarded: Lutateni AR, Ntenetyana to Godola AR, Ncunteni AR, Velem via Mthonjeni AR. Lutateni AR - Objection letter was received during 14 days intention to award. Ntenetyana, Ncunteni, Velem via Mthonjeni AR's passed BAC, to be taken to 14 days intention to award before the 24th of January 2025. A response letter in regards to Lutateni objection letter has been prepared for MM's signature. To be sent to the service provider before the 17th of January 2025. Ntenetyana, Ncunteni AR, Velem via Mthonjeni AR - Appointment letters to be received before the 10th of February 2025. Appointed Contractors to be instructed to compress their programme of works.

Project 4: Installation of electricity infrastructure in 723 households (Sites establishment and Excavations)

Projects are under construction except one project that is still on SCM process - project is on final award stage. The project name is Kumhlokoana Electrification. The project had to be re-advertised due to non-responsiveness of bidders. Project to go to 14 days intention to award before the 24th of January 2025. The appointment to the Contractor to be made before the 10th of February 2025. The appointed Contractor to be instructed to compress the programme of works.

Project 5: Installation of 12Km Link line (Sites establishment and Excavations)

The project is not budgeted for in the current FY. A request has been made for the project to be included during mid-year budget adjustment

Project 6: Construction of Chithwa Recreational Park phase 2 (Site Establishment and Bulk earthworks)

Project advertised in second quarter, closing on the 15th of January 2025. Prioritise sitting of SCM committees to evaluate and adjudicate immediately after closure.

Project 7: Crop Production Improvement Programme- Grain and Vegetables (Site identification for mechanization and ha planted with yellow maize).

The programme could not be implemented on time due to late appointment of service provider (appointment received on the 27/12.2024). Make follow up to the service provider to plant latest by 17 January 2025.

Project 8: Construction of auction crash pen (Construction of ablution facility and Paving).

Th project delayed because of budget cut of R500 000.00, which resulted in the change of scope. Project to be implemented by 31 March 2025.

Departments Performance Scorecards

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of community halls constructed	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Community Hall Constructed - Ntutha CH, Gugwini CH, Sipilini CH and Lower Cabazana CH	Basic Service Delivery	5	Stand-Alone	1	Site Establishment	1	ACHIEVED	N/A	1	Substructure, Superstructure	1	ACHIEVED	N/A	2	2	G
INFRASTRUCTURE AND PLANNING	Number of constructed & completed	Number	To provide access to improved,	Construction of Human Settlement projects	Basic Service Delivery	186	Stand-Alone	1	Site Establishment	0	Cancel, Qadu & Nguse Housing		1	Sub-structures	0	Cancel, Qadu & Nguse Housing	Meeting to be organized together	2	0	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	housing units		sustainable and modernized infrastructure to the community								projects were delayed in NHBR C Enrolment					projects were delayed in NHBR C Enrolment	with human settlement to find ways of expediting the process in January 2025.			
INFRASTRUCTURE AND PLANNING	Number of constructed & completed housing units for vulnerable	Number	To provide access to improved, sustainable and modern	houses for vulnerable group	Basic Service Delivery	4	Stand-Alone	1	Site Establishment	0			4	Completion of four housing units	0	Ward 10 and 25 100% complete. Ward 06 and ward 01 superst	To expedite construction of the two outstanding projects for	4	2	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	ble groups		nized infrastructure to the community													ructure at 70% complete.	completion by March 2025			
INFRASTRUCTURE AND PLANNING	Percentage of potholes reported and resealed in both KwaBhaca & EmaXesibeni	Percentage	To provide access to improved, sustainable and modernized infrastructure to the community	Surfaced municipal road lanes maintenance	Basic Service Delivery	100.00%	Stand-Alone	100.00%	%	100.00%	ACHIEVED	N/A	100.00%	%	100.00%	ACHIEVED	N/A	100.00%	100.00%	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of kilometres of resealed and resurfaced municipal road lanes	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of Kwabhaca Phase 8 surfacing	Basic Service Delivery	0	Stand-Alone	0	Bulk earthworks	0	layer works which include, kerbing, channeling and surfacing done.		4.50	Completion of 4,5kms	3,2	3.2 km's have been surfaced, which includes the kerbing and channeling	The km's were revised from 4.5 Km's to 3.2 Km's	4,5K m	3,2K ms	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of kilometres of unsurfaced road network built	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Road Construction - 26.33 km's - Kwanyathi to Mnambithi AR 5.6 km's, Nqalweni AR 5.6 km's, Mpungulweni AR 2.93 km's, Bhakaleni to Sekileni via Mqoma AR 8 km's, Tholeni AR 4.2 km's	Basic Service Delivery	9.70	Stand-Alone	0	Project Handover	0			0	Site establishment	0	Projects have been advertised and awarded. Projects are under construction.		0	0	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of kilometres of unsurfaced road network maintained	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Road maintenance - Sikolweni AR 3.4 km's, Mvakomzi AR 7.2 km's, Mnqwane AR 4.8 km's, Nyathini bridge and AR 5.3 km's, Lusuthu AR 9.5 km's, Nxhashini AR 4.8 km's, Magontsini AR 6.2 km's, Lutateni AR 7.9	Basic Service Delivery	118	Stand-Alone	0	Project Handover	0			0	Site establishment	0	The following projects have been awarded: Sikolweni AR, Mvakomzi AR, Mnqwane AR, Nyathini AR, Lusuthu AR, Nxhashini AR, Magontsini AR, Mnxekazi AR, Mbodl	A response letter in regards to Lutateni objection letter has been prepared for MM's signature. To be sent to the service provider before	0	0	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
				km's , Ntenetyana to Godola AR 11.6 km's, Ncunteni AR 7.4 km's , Velem via Mthonjeni - Gamakhu lu AR 9.5 km's , Mnxekazi AR 12.2 km's , Mbodleni , bhibha via cabazi AR 10.5 km's, Ngojini via Ngxonga												eni AR. The following projects were advertised and closed in the first Quarter of the FY, however not yet awarded: Lutate ni AR, Ntenetyana to Godola AR, Ncunte	the 17th of January 2025. Ntenetyana, Ncunteni AR, Velem via Mthonjeni AR - Appointment letters to be received before the 10th of			

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
				AR Maint 5.4 km's, SDA Magwaca AR Maint 13 km's												ni AR, Velem via Mthonjeni AR. Lutate ni AR - Objective letter was received during 14 days intention to award. Ntenet yana, Ncunte ni, Velem via Mthonjeni	February 2025. Appointed Contractors to be instructed to compress their programme of works.			

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
																AR's passed BAC, to be taken to 14 days intention to award before the 24th of January 2025				

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of kilometers of maintained Disaster affected access roads	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Disaster Projects 63.3 km's - Lubhacweni AR 12 km's, Bonga AR 6.2 km's, Mhlozini AR 9.8 km's, Ngcozana AR 7.8 km's, Badibanise AR 9.5 km's, Sibhozwi AR 8.8 km's and Gxaku AR 9.2 km's	Basic Service Delivery	80	Stand-Alone	0	Tipping & Processing	0			0	Installation of storm water management systems	0	Lubhacweni AR is complete. Gxaku AR is complete. Bonga, Mhlozini, Ngcozana, Badibanise and Sibhozwi AR are still under construction, progressing well.		0	0	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of households with installed electricity infrastructure	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Installation of electricity infrastructure in 723 households - Bhubesini 21 h/h, Mtshikawuze 100/h/h, Ntelezini 117 h/h, Rode 68 h/h, Santombe 154 h/h, Sixhotyeni 115 h/h, Kumhlokwana 37 h/h,	Basic Service Delivery	476	Stand-Alone	0	Sites establishment	0			0	Excavations	0	Projects are under construction except one project that is still on SCM processes - project is on final award stage. The project name is Kumhl okoana Electrification. The	The appointment to the Contractor to be made before the 10th of February 2025. The appointed Contractor to be instructed to compress the progra	0	0	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
				Emadameni 81 h/h, Langeni 30 h/h												project had to be re-advertised due to non responsiveness of bidders . Project to go to 14 days intention to award before the 24th of January 2025	mme of works.			

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
INFRASTRUCTURE AND PLANNING	Number of installed kilometres of Madunaj Majoweni Linkline	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Installation of 12Km Linkline	Basic Service Delivery	0	Stand-Alone	0	Sites establishment	0			0	Excavations	0	The project is not budgeted for in the current FY.	A request has been made for the project to be included during mid year budget adjustment	0	0	R
INFRASTRUCTURE AND PLANNING	Number of reconstructed Disaster affected bridges	Number	To provide access to improved, sustainable	Reconstruction of bridges - Mqhokweni and Tyinirha bridges	Basic Service Delivery	70	Stand-Alone	0	Bulk earthworks excavations	0	ACHIEVED	N/A	0	Construction of bridge	0	ACHIEVED	N/A	2	2	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			and modernized infrastructure to the community																	
BUDGET AND TREASURY	Number of indigenous beneficiaries subsidised with solar, electricity and paraffin	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Provision of free basic services.	Basic Service Delivery	5 522	Last Value	2 142	To subsidize 711 households - electricity on a monthly basis 1431 households - solar on a monthly basis	0			2 142	To subsidize 711 households - electricity on a monthly basis 1431 households - solar on a monthly basis	119 9	Paraffin is only delivered once a year and a total of 1950 was delivered during the 1st quarter. Solar service	An order for the provision of solar services has been issued and the service provider will start mid	2 142	324 1	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
																s will be provided in quarter 3.	January.			
CORPORATE SERVICES	Number of Wards with installed Free Wi-Fi	Number	To develop and enhance knowledge for future career pathing	Internet of Things - 4th Industrial Revolution – Free Wi-Fi for one ward installed	Basic Service Delivery	1	Stand-Alone	0		0			0		0			0	0	N / A
CITIZENS AND COMMUNITY SERVICES	Percentage of qualifying households assisted in	Percentage	To provide access to improved, sustain	Emergency Social relief	Basic Service Delivery	100.00%	Stand-Alone	100.00%	%	100.00%	Achieved	N/A	100.00%	%	100.00%	ACHIEVED	N/A	100.00%	100.00%	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	disaster affected areas		able and modernized infrastructure to the community																	
CITIZENS AND COMMUNITY SERVICES	Number of households & Businesses provided with refuse solid waste collection services	Number	To provide access to improved, sustainable and modernized infrastructure to the	Domestic waste Collection	Basic Service Delivery	649	Stand-Alone	649		649	Achieved	N/A	649		649	Achieved	n/a	649	649	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			community																	
CITIZENS AND COMMUNITY SERVICES	Number of constructed Chithwa Recreational Parks Phases	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of Chithwa Recreational Park phase 2	Basic Service Delivery	0	Stand-Alone	0	Site establishment	1			1	Construction of Chithwa recreational park phase 2. Bulk earthworks.	0	Project advertised in second quarter, closing on the 15th of January 2025.	Prioritise sitting of SCM committees to evaluate and adjudicate immediately after closure.	2	0	R
CITIZENS AND COMMUNITY SERVICES	Number of constructed & completed shooting	Number	To provide access to improved,	KwaBhaca Shooting Range construction	Basic Service Delivery	0	Stand-Alone	0	Construction of the wall and the slab	1	Achieved	1	1	Continuation of the construction of the wall	1	Achieved. Phase one completed.	N/A	1	1	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	g ranges		sustainable and modernized infrastructure to the community											and the slab						
CITIZENS AND COMMUNITY SERVICES	Number of upgraded KwaBhaca Animal Pound Facilities	Number	To provide access to improved, sustainable and modernized infrastructure to the	Upgrading of KwaBhaca Pound	Basic Service Delivery	1	Stand-Alone	0	Construction of Goats, & Sheep Sheds, and water trump hs	0			0	Continuation of the construction of Goats & Sheep Sheds, water trump hs	0	Not Achieved. Contractor to do phase 1 of EmaXesibeni animal pound appointed. Project	To constantly monitored the progress made by both Infrastructure work done by	0	0	N / A

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			community													and Contractor handed over and now busy with site establishment.	contractor.			
CITIZENS AND COMMUNITY SERVICES	Number of constructed recycling centre phases.	Number	To provide access to improved, sustainable and modernized infrastructure to	Construction of recycling center phase 1	Basic Service Delivery	0	Stand-Alone	0	Site establishment	0	Project removed during adjustment due to non-availability of funds.	to be budgeted for in the next financial year.	0	Construction of the foundation slab and erection of treated side-poles	0	Insufficient budget for the project to kickoff and will be removed during adjustment due to	to be budgeted for in the next financial year.	0	0	N / A

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			the community													non-availability of funds.				
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of Custom Feedlot storage facilities constructed	Number	To create a conducive environment for economic growth and job opportunities	Umzimvu bu Custom Feedlot and Nguni Improvement Support Programme	Basic Service Delivery	2	Stand-Alone	0	Site establishment	0			0	Construction of feedlot facility	0	Achieved	N/A	2	2	G
SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of jobs created on EPWP	Number	To create a conducive environment	EPWP Jobs Created	Local Economic Development	450	Accumulative	110		0			110		0	Achieved	n/a	220	272 Jobs	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			for participatory development																	
SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of EPWP reports submitted for compliance with EPWP grant conditions	Number	To create a conducive environment for participatory development	EPWP reports submitted in compliance with grant allocated	Local Economic Development	12	Accumulative	3	Monthly reports to be submitted to DPW	0			3	Monthly reports to be submitted to DPW	0	Achieved	n/a	6	6	G
CORPORATE SERVICES	Number of students allocated with bursaries for	Number	To develop and enhance knowledge for future	Scarce skills bursary	Local Economic Development	10	Stand-Alone	0		0			0		0	N/A	N/A	0	0	N / A

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	scarce skills		career pathing																	
CORPORATE SERVICES	Number of Career Exhibitions co-ordinated for Grade 12 Learners	Number	To develop and enhance knowledge for future career pathing	Career Pathing	Local Economic Development	1	Stand-Alone	0		0			0		0			0	0	N / A
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of hectares planted with yellow maize	Number	To create a conducive environment for economic growth	Crop Production Improvement Programme- Grain and Vegetables	Local Economic Development	375	Stand-Alone	0	Site identification for mechanization	0			375	ha planted with yellow maize	375	The programme could not be implemented on time due to late	Make follow up to the service provider to plant latest by 17	375	360	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			h and job opportunities													appointment of service provider (appointment received on the 27/12. 2024).	January 2025			
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of projects supplied with rainwater harvesting equipment	Number	To create a conducive environment for economic growth and job	Supply of rain-water harvesting equipment to Three Projects(Peach, aloe and Phuti Projects)	Local Economic Development	3	Stand-Alone	0	Site establishment	0			3	Supply of rainwater harvesting equipment to Three Projects	3	Achieved	n/a	3	3	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			opportunities																	
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of Donga rehabilitation projects completed	Number	To create a conducive environment for economic growth and job opportunities	Donga Rehabilitation	Local Economic Development	3	Stand-Alone	0	Site establishment	0			3	Completion of 3 Donga rehabilitation projects	0	Achieved	N/A	3	3	G
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of SMME's enrolled under Mentor	Number	To create a conducive environment	Sector Specific Incubation Programmes: Fashion	Local Economic Development	30	Stand-Alone	0	Beneficiary identification	0			30	SMME's enrolled under Mentorship	0	Achieved	n/a	30	30	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
ENTAL MANAGEMENT	ship Programme		for economic growth and job opportunities	Design, Chefs/ Culinary and Farmers										Programme						
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of constructed Crash Pen Phases	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture,	Construction of auction crash pen (paving abluition facility)	Local Economic Development	0	Stand-Alone	0	Construction of abluition facility	0			0	Paving	0	The project delayed because of budget cut of R500 000.00, which resulted in the change of scope.	Project to be implemented by 31 March 2025	2	0	R

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			rural development)																	
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of established Ntenetyana Dam Campsites	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Ntenetyana Camp-Site Establishment	Local Economic Development	0	Stand-Alone	0	Site Establishment & debussing	0			0	Installation of concrete chairs & construction of braai area	0	Achieved	N/A	2	2	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			pment)																	
BUDGET AND TREASURY	Number of BTO statutory reports and plans developed	Number	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Mid-year reporting (S72 Report); Budget Approval; Reporting	Financial Management and Viability	5	Accumulative	1	Set of GRAP Financial statements by 31 August 2024 for the period ending 30 June 2024	1	Achieved	n/a	0		0	N/A	N/A	1	1	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Percentage of Creditors paid within 30 days of receipt of a valid invoice	Percentage	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Payment of creditors	Financial Management and Viability	100.00 %	Stand-Alone	100.00 %	% Creditors paid within 30 days of receipt of a valid invoice	0.00 %			100.00 %	% Creditors paid within 30 days of receipt of a valid invoice	0.00 %	Achieved	n/a	100.00 %	100.00 %	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Revenue amount collected	South African Rands	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Debt Collection	Financial Management and Viability	R44 000 000 .00	Accumulative	R39 000 000 .00		R0.00			R2 333 333 .00		175 413 0	There has been an arrangement between Public works and ULM where their billing will be paid monthly compared to once off.	Continue monitoring the arrangement with the department and ensure all the billing is paid by the year end. Quarterly meetings will be held.	233 333 3	325 961 68	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Liquidity Ratio	Ratio	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Cash/Cost coverage ratio	Financial Management and Viability	03:01	Stand-Alone	03:01		00:01			03:01		03:08	N/A	N/A	03:01	03:08	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Percentage reduction of repeat audit findings	Percentage	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Audit improvement	Financial Management and Viability	0.00%	Stand-Alone	0.00%	Annual Financial Statement preparation & Submission	0.00%			100.00%	% Reduction of Repeat Audit Findings	100.00%	N/A	N/A	100.00%	100.00%	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Percentage expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives	Percentage	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Risk Adjusted Strategy Imperatives Implementation	Financial Management and Viability	100.00%	Carry Over	30.00%	%	0.00%			60.00%	%	72.00%	N/A	N/A	60.00%	72.00%	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
BUDGET AND TREASURY	Audit Opinion	Number	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Improvement in audit opinion expressed on financial statement by Auditor general	Financial Management and Viability	0	Stand-Alone	0		0			0		0			0	0	N / A
CORPORATE SERVICES	Number of Strategic Planning	Number	To build and strengthen the	Strategic Planning Sessions coordinated	Municipal Transformation and Organisations	4	Accumulative	0		0			2	Two Strategic Planning Commi	2	Achieved	n/a	2	2	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	Sessions Coordinated		administrative and institutional capability of the municipality		ational Development									tee sessions coordinated						
SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of EXCO Outreach Programmes conducted	Number	To create a conducive environment for participatory development	EXCO Outreach Programmes	Good Governance and Public Participation	2	Accumulative	0		0			1	EXCO IDP Roadshow	1	Achieved	n/a	1	1	G
SPECIAL PROGRAMMES AND COMMU	Percentage of Presidential Hotline	Percentage	To create a conducive	Presidential Hotline Complaints	Good Governance and Public	0.00%	Stand-Alone	100.00%	%	0.00%	Achieved	n/a	100.00%	%	0.00%	Achieved	n/a	100.00%	0.00%	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
NICATIONS	Complaints responded to		environment for participatory development		Participation															
SPECIAL PROGRAMMES AND COMMUNICATIONS	Number of Communication Action Plan reviewed	Number	To create a conducive environment for participatory development	Communication Action Plan Review	Good Governance and Public Participation	1	Stand-Alone	0		0			0		0			0	0	N / A
OFFICE OF THE MUNICIPAL MANAGER	Number of strategic and operational plans developed	Number	To develop and maintain a financial viable	IDP Adoption & SDBIP Approval	Good Governance and Public Participation	8	Accumulative	0		0			0		0			0	0	N / A

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
	ped and approved		and sustainable institution that achieves full compliance with legislation																	
OFFICE OF THE MUNICIPAL MANAGER	Number of compliance reports consolidated	Number	To develop and maintain a financially viable and sustainable institution that	Annual Reporting; Oversight Report & SDBIP Performance Reporting	Good Governance and Public Participation	8	Accumulative	2	(2023/2024FY APR) (2023/2024FY Q4)	0			1	(2024/2025FY Q1)	1	2024/2025 FY First Quarter Performance Report compiled and submitted to Council.	N/A	3	3	G

Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Project Name	Key Performance Area	Baseline	Calculation Type	Quarter ending September 2024					Quarter ending December 2024					Overall Performance for Quarter ending September 2024 to Quarter ending December 2024		
								Target	Target Description	Actual	Performance Comment	Corrective Measures	Target	Target Description	Actual	Performance Comment	Corrective Measures	Original Target	Actual	R
			achieves full compliance with legislation																	
INFRASTRUCTURE AND PLANNING	Percentage of sites surveyed	Percentage	To provide access to improved, sustainable and modernized infrastructure to the community	Three-year Contract for Land survey services	Spatial Planning and Development	1.00%	Stand-Alone	100.00%	%	100.00%	Achieved	n/a	100.00%	%	100.00%	Achieved	n/a	100.00%	100.00%	G

Legend

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.
R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target
N/A	KPI Did Not Occur	KPIs with a target which did not materialise