



UMZIMVUBU

LOCAL MUNICIPALITY

Mid-Year Performance Assessment Report 2024/2025FY

[July – December 2024]

CONTENTS

1. Introduction.....	2
2. Municipal Manager's Certificate of Approval	4
3. Mid-Year Performance Assessment summary.....	5
4. Explanatory Notes on Projects Reported as Not Achieved.....	7
4. Departments Performance Scorecard.....	8

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.

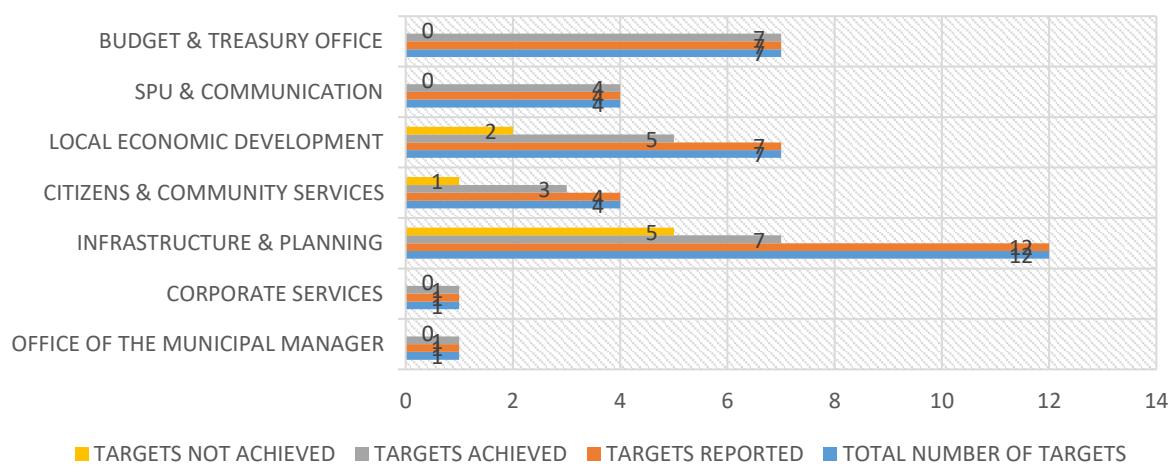


MR G.P.T. NOTA
MUNICIPAL MANAGER

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

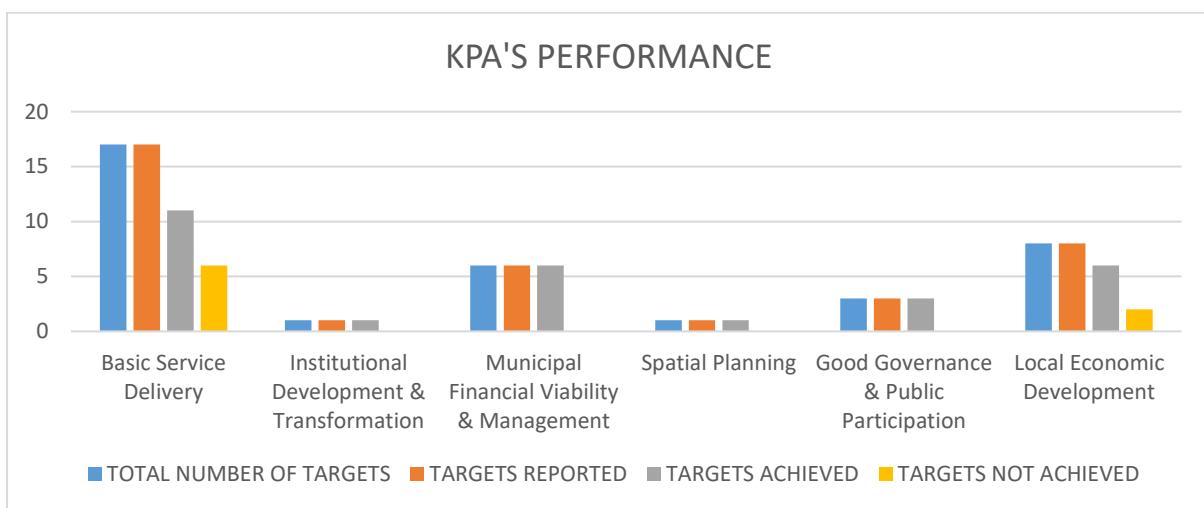
Description	Infrastructure & Planning	Corporate Services	Local Economic Development	Budget & Treasury	Citizens & Community Services	Special Programmes & Communication	Office of the Municipal Manager	Target Totals
2024/2025FY MID-YEAR PERFORMANCE								
- SDBIP Targets Set	12	1	7	7	4	4	1	36
- Targets 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, Mnxelezi 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).

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.

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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Rating
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 organised 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	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
	housing units	sustainable and modernized infrastructure to the community						projects were delayed in NHBR C Enrollment					projects were delayed in NHBR C Enrollment			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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
	ble groups	inized infrastructure to the community	re to the community													structure at 70% complete.	completion by March 2025			
INFRASTRUCTURE AND PLANNING	Percent age of potholes reported and resealed in both KwaBhaca & EmaXesibeni	Percent	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	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
INFRASTRUCTURE AND PLANNING	Number of kilometers of resealed and resurfaced municipal road lanes	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Completion of Kwabha Phase 8 surfacing	Basic Service Delivery	0	Stand-Alone	0	Bulk earthworks	0	layer works which include, kerbing, channelling and surfacing done.	4.50	Completion of 4,5kms	3,2	3.2 km's have been surfaced, which includes the kerbing and channelling	The km's were revised from 4.5 Km's to 3.2 Km's	4,5Km	3,2Kms	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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Rating
INFRASTRUCTURE AND PLANNING	Number of kilometers 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 Sekeleni 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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Result
INFRASTRUCTURE AND PLANNING	Number of kilometers 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, Mnqwanane 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, Mnqwanane AR, Nyathini AR, Lusuthu AR, Nxhashini AR, Magontsini AR, Mnxekezazi 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result	
				km's, Ntenetyana to Godola AR 11.6													eni 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, Ncunte	the 17th of January 2025. Ntenetyana, Ncunte			

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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating		
				AR Maint 5.4 km's, SDA Magwaca AR Maint 13 km's													ni AR, Velem via Mthonjeni AR. Lutateni AR - Objecton 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	
																	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
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, Badibane AR 9.5 km's, Sibhozweni 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, Badibane and Sibhozweni 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
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 - Bhubesi 21 h/h, Mtshika wuze 100/h/h, Ntelezini 117 h/h, Rode 68 h/h, Santomb e 154 h/h, Sixhotyne ni 115 h/h, Kumhlok wana 37 h/h,	Basic Service Delivery	476	Stand-Alone	0	Sites established	0			0	Excavations	0	Projects are under construction except one project that is still on SCM process - project is on final award stage. The project name is Kumhlok wana 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 program	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual			
				Emadam eni 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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Result
INFRASTRUCTURE AND PLANNING	Number of installed kilometres of Madun-a-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 established	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	Result
			and modernized infrastructure to the community																	
BUDGET AND TREASURY	Number of indigenous beneficiaries subsidized 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	5522	Last Value	2142	To subsidize 711 households - electricity on a monthly basis 1431 households - solar on a monthly basis	0			2142	To subsidize 711 households - electricity on a monthly basis 1431 households - solar on a monthly basis	1199	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	2142	3241	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
																	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	Percent	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	Result
	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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Rating
		community																		
CITIZENS AND COMMUNITY SERVICES	Number of constructed Chithwaa Recreational Parks Phases	Number	To provide access to improved, sustainable and modernized infrastructure to the community	Construction of Chithwaa Recreational Park phase 2	Basic Service Delivery	0	Stand-Alone	0	Site establishment	1			1	Construction of Chithwaa recreational park phase 2. Bulk earthworks.	0	Project advertised in second quarter, closing on the 15th of January 2025.	Prioritize setting 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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Result
	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 trumpets	0			0	Continuation of the construction of Goats & Sheep Sheds, water trumpets	0	Not Achieved. Contractor to do phase 1 of EmaXe sibeni animal pound ed appointed. Project	To constantly monitored the progress made by both Infrast ructure 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	
			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	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
			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	Umzimvubu 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 COMMUNITIES	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
			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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
	scarce skills		career pathing																	
CORPORATE SERVICES	Number of Career Exhibitions coordinated 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
			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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
			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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Rating
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 Pits Phases	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture,	Construction of auction crash piten (paving ablution facility)	Local Economic Development	0	Stand-Alone	0	Construction of ablution 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	Result
		rural development)																		
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Number of established Ntentenyana Dam Campsites	Number	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural develo	Ntentenyana Camp-Site Establishment	Local Economic Development	0	Stand-Alone	0	Site Establishment & debushing	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
			pmment)																	
BUDGET AND TREASURY	Number of BTO statutory reports and plans developed	Number	To develop and maintain a financial 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	Corrective Measures	Target	Target Description	Actual	Performance	Corrective Measures	Original Target	Actual	Result
BUDGET AND TREASURY	Percentage of Creditors paid within 30 days of receipt of a valid invoice	Percentage	To develop and maintain a financial 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
BUDGET AND TREASURY	Revenue amount collected	South African Rands	To develop and maintain a financial 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	RO. 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
BUDGET AND TREASURY	Liquidity Ratio	Ratio	To develop and maintain a financial 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	Corrective	Target	Target Description	Actual	Performance	Corrective	Original	Actual	Rating
BUDGET AND TREASURY	Percentage reduction of repeat audit findings	Percentage	To develop and maintain a financial 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
BUDGET AND TREASURY	Percentage expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives	Percentage	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Risk Adjusted Strategy Imperatives	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
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 Organis	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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
	Sessions Coordinated	administrative and institutional capability of the municipality	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 COMMUNICATIONS	Number of EXCO Outreach Programmes conducted	Number	To create a conducive environment for participatory development	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	Corrective	Target	Target Description	Actual	Performance	Corrective	Original	Actual	Ratio
NICATI NS	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 financially 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Result
	Number of compliance reports consolidated	and sustainable institution that achieves full compliance with legislation	and approved																	
OFFICE OF THE MUNICIPAL MANAGER	Number of compliance reports consolidated	and sustainable institution that	To develop and maintain a financial 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 Commitment	Corrective Measures	Target	Target Description	Actual	Performance Commitment	Corrective Measures	Original Target	Actual	Rating
		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	$0\% \leq \text{Actual}/\text{Target} \leq 74.999\%$
O	KPI Almost Met	$75.000\% \leq \text{Actual}/\text{Target} \leq 99.999\%$
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	$100.001\% \leq \text{Actual}/\text{Target} \leq 149.999\%$
B	KPI Extremely Well Met	$150.000\% \leq \text{Actual}/\text{Target}$
N/A	KPI Did Not Occur	KPIs with a target which did not materialise