

ANNUAL PERFORMANCE REPORT FOR FINANCIAL YEAR 2021-2022

INXUBA YE THEMBA MUNICIPALITY



[Report Version 202211221600]

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ABBREVIATIONS

The following abbreviations are used in this document

| | |
|------|--------------------------------------|
| AE | Actual Expenditure |
| AP | Actual Performance |
| DWT | Document Walk Through |
| ER | Expenditure Rating |
| FY | Financial Year |
| KFA | Key Focus Area |
| KPI | Key Performance Indicator |
| PAF | Performance Assessment Form |
| PAFT | Performance Assessment Form Template |
| PB | Planned Budget |
| PT | Performance Target |
| Q1 | 1st Quarter |
| Q2 | 2st Quarter |
| Q3 | 3rd Quarter |
| Q4 | 4th Quarter |

MAYOR'S FOREWORD

Vision:

The municipality's vision is 'a coherent developmental municipality putting people first and providing a better life for all' with the strategic intent of:

- Promoting social and economic development
- Ensuring effective community participation
- Providing and maintaining affordable services
- Effectively and efficiently utilising all available resources

In this DRAFT ANNUAL PERFORMANCE REPORT FOR FINANCIAL YEAR 2021-2022 the municipality attempts to give an overview of the performance during the financial year 2021-2022. It attempts to account for the performance of the institution as part of our accountability responsibility. This is in line with the mandate the institution is charged with in terms of the supreme law of the country of:

- Providing a democratic and accountable government
- Ensuring provision of services in a sustainable manner
- Promoting social and economic development
- Promoting a safe and healthy environment
- Encouraging involvement of communities in local government

This report is both a legislative and accountability requirement. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, the Municipality must prepare an annual report for each financial year and the Executive Mayor must table such report in Council within seven months after the end of each financial year.

Public Participation:

Public participation is achieved through IDP forums, budget meetings across all wards, ward committee and ward meetings. The community is also invited to make written and oral submission through the local press on any matters which are of interest to them. Mayoral outreach meetings were very successful in the wards where they were held and there were positive and constructive inputs from the communities

Future Actions:

The municipality will have to seriously look into streamlining its activities in line with its budgetary constraints going forward. The appointment of debt collectors have to critically focus on maximizing collection realizable revenue and identifying new revenue sources at our disposal.

To improve Performance Management, The building of SMART (Specific, Measurable, Achievable, Realistic and Time bound) Key Performance Indicators. (KPI)

New Challenges

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19. To date, COVID-19 has become a global pandemic and it is continuing to spread across the globe [National Institute of Communicable Diseases NICD <https://www.nicd.ac.za/diseases-a-z-index/covid-19/>].

On the 15 march 2020,COGTA released an amended Act, Disaster management Act 2002, Amendment of Regulations issued in terms of Section 27(2), in which the following are issues are covered:

- the definition of COVID-19
- the impact of COVID-19
- Prohibition of gatherings
- Prohibition of movement between National, Provincial and Municipal Areas
- The cease of Business Operations except for Essential Services
- Screening of all individuals for COVID-19 involved in provision of Essential Service by an enforcement officer.
- Prohibition of Public Transport

IMPROVEMENTS

- In third quarter, there was an improvement with the job cards being used as proof of evidence (POE) from the previous First two Financial Quarters.
- A reduction in the number of KPIs, Now these are reduced and aligned to COGTA. Practically there are 57 KPIs that have been planned for.

Conclusion:

Finally, I would like to express my sincere gratitude to all Councillors, officials, the communities of Inxuba Yethemba Municipality and stakeholders for their dedication support and co-operation in the past 4 years, which enabled the institution to record service delivery progress during the term of office in general and current financial year in particular

Noncedo Zonke

Executive Mayor

2022-06-30

Date

INTRODUCTION

The Annual Performance Report (APR) represents the Performance Management based on the Municipal Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP)

Strategies Phase

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

The Municipal Vision

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

The development Objectives

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

The Development Strategies

Development Strategies provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Project Identification

The formulated strategies result in the identification of projects

Project Phase

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

Integration Phase

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

Approval Phase

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent

to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Process Plan

Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (Section 28(1) of the Municipal Systems Act (Act no. 32 of 2000))

The process plan include the following:-

- Organisational arrangements structure
- Distribution of roles and responsibilities
- Mechanisms and procedures for public participation
- Mechanisms and procedures for alignment
- Budget for the planning process
- Process plan programme

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP

INTRODUCTION

- Ensure that the planning process outcomes are properly documented
- Manage service providers to local municipal IDP

BACKGROUND DATA INFORMATION

The municipality performs its functions in terms of Section 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to the provisions of Section 152 and 153, Schedule 4, Part B of the Constitution provide for the functional areas of the local municipality of the municipality is rendering such services. It should however be borne in mind that some of the function may not be applicable to this municipality while some are rendered by the District Municipality since the municipality does not have capacity. Those services that are not rendered by this municipality are indicated in this document.

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of the suburbs of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well-developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River, Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

Water

This function is currently performed by Chris Hani District Municipality

Sewerage

This function is currently performed by Chris Hani District Municipality

Electricity

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain streetlights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network.

Waste Management

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal site which we are currently not doing well. Removal of refuse from households and business premises is done once a week throughout the municipality although we are struggling with refuse removal trucks and had to hire most of the time.

Roads

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/paved and graded and provided with an storm water drainage. There is 146 km tarred/

paved and about 171 km gravelled roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state.

Housing

Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6,400 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of the available housing delivery instruments. This leaves potential for investigating the use of FLISP for those earning between R3,500 and R7,500.

Land

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (reviewed Housing Chapter 2014).

Municipal Demographics

The 2011 Census statistics suggests a population of 65,560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2014 indicates a population 67,779. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.69% of the total population on the census 2011 statistics.

The concentration of population in urban centers has huge implications for infrastructure development focus and job opportunity creation.

| AGE GROUP | TOTAL POPULATION | |
|-----------|---------------------|-------------|
| | GLOBAL INSIGHT 2014 | CENSUS 2011 |
| 00-04 | 7 192 | 6987 |
| 05-09 | 6 512 | 6258 |
| 10-14 | 5 985 | 5861 |
| 15-19 | 5 297 | 5965 |
| 20-24 | 6 029 | 5663 |
| 25-29 | 5 707 | 5468 |
| 30-34 | 4 637 | 4325 |
| 35-39 | 3 946 | 4335 |
| 40-44 | 3 810 | 4167 |
| 45-49 | 3 677 | 3736 |
| 50-54 | 3 685 | 3 509 |
| 55-59 | 3 458 | 2 912 |
| 60-64 | 2 806 | 2 291 |
| 65-69 | 2 191 | 1 524 |
| 70-74 | 1 403 | 1 111 |
| 75+ | 1 426 | 1 448 |

More than 60% of the population is younger than 35 years of age. There has been an increase in the population between 2001 and 2014, with population growth of 0.6% according to census figures. Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards. The population density is low at about 5 persons per km² (IHS Global Insight)

Income per Household (Census 2011)

| HOUSEHOLD INCOME BRACKET (R) | NUMBER OF HOUSEHOLDS |
|------------------------------|----------------------|
| No income | 1,997 |
| R 1- R 4 800 | 761 |
| R 4801 - R 9600 | 1,209 |
| R 9601 - R 19 600 | 4,014 |
| R 19 601 - R 38 200 | 4,133 |
| R 38 201 - R 76 400 | 2,498 |
| R 76 401 - R 153 800 | 1,767 |
| R 153 801 - R 307 600 | 1,264 |
| R 307 601 - R 614 400 | 571 |
| R 614 001 - R 1 228 800 | 146 |
| R 1 228 801 - R 2 457 600 | 47 |
| R 2 457 601 or more | 56 |

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

Source: Census 2011

Social Development Indicators

GINI COEFFICIENT

- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1

INTRODUCTION

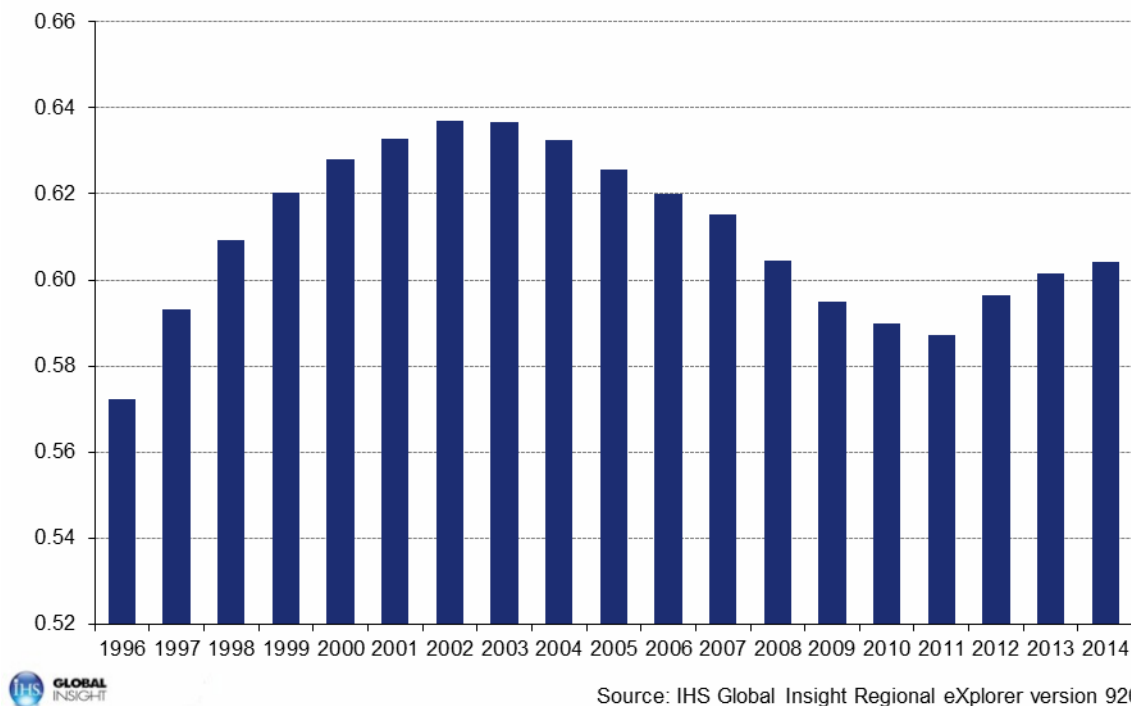
- If it is zero then there is perfect equality
- If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

| POPULATION GROUP | GINI COEFFICIENT | | |
|------------------|------------------|------|------|
| | EC PROVINCE | CHDM | IYM |
| AFRICAN | 0.56 | 0.53 | 0.55 |
| WHITE | 0.43 | 0.43 | 0.42 |
| COLOURED | 0.54 | 0.52 | 0.51 |
| ASIAN | 0.48 | 0.47 | |
| TOTAL | 0.62 | 0.57 | 0.60 |

Source: IHS GLOBAL INSIGHT 2014

The table above indicates a total GINI COEFFICIENT of 0.60 which means great inequality in income. Worth noting is the fact that there is an increase of 0.01 compared to 2011 data.

Gini coefficient
H131 Inxuba Yethemba, Total



HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income

The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development.

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| POPULATION GROUP | HUMAN DEVELOPMENT INDEX | | |
|------------------|-------------------------|------|------|
| | EC PROVINCE | CHDM | IYM |
| AFRICAN | 0.52 | 0.50 | 0.53 |
| WHITE | 0.88 | 0.87 | 0.87 |
| COLOURED | 0.62 | 0.58 | 0.57 |
| ASIAN | 0.78 | 0.76 | |
| TOTAL | 0.57 | 0.53 | 0.59 |

IHS GLOBAL INSIGHT 2014

| Overview of Neighborhoods within <i>Inxuba Yethemba Municipality</i> | | |
|--|----------------------------------|-----------------|
| Settlement Type | Number of Voters | Population |
| Towns | Per 2016 Provincial Gazette data | Per Census 2011 |
| | | |
| Ward 1 | 3,495 | 6,292 |
| Ward 2 | 2,923 | 5,566 |
| Ward 3 | 2,909 | 4,917 |
| Ward 4 | 3,660 | 6,506 |
| Ward 5 | 3,173 | 8,750 |
| Ward 6 | 3,360 | 12,235 |
| Ward 7 | 3,295 | 8,402 |
| Ward 8 | 4,705 | 6,374 |
| Ward 9 | 3,387 | 5,881 |
| Total | 30,907 | 65,560 |

Mr Mkhululi Mbebe

Municipal Manager

DATE

NATIONAL DEVELOPMENT PLAN 2030 KEY PERFORMANCE AREAS

| Key Performance Areas of National Development Plan 2030 | |
|---|---|
| Strategic Performance Area | Strategic Objective |
| Economic and Employment | <ul style="list-style-type: none"> To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people. South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers. Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated. South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets. |
| Economic Infrastructure | <ul style="list-style-type: none"> South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments. The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing licences and setting tariffs, regulators need to place more emphasis on stimulating market competition and promoting affordable access to quality services. This will require capacity-building in regulatory institutions. Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply. |
| Ensuring environmental sustainability and an equitable transition to a low-carbon economy | <ul style="list-style-type: none"> South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy. Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed. Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need to be implemented. Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society. The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has or can develop a competitive advantage. |
| An integrated and inclusive rural economy | <ul style="list-style-type: none"> Rural communities require greater social, economic and political opportunities to overcome poverty. To achieve this, agricultural development should introduce a land-reform and job- creation/livelihood strategy that ensures rural communities have jobs. Ensure quality access to basic services, health care, education and food security |

| Key Performance Areas of National Development Plan 2030 | |
|--|--|
| Strategic Performance Area | Strategic Objective |
| Transforming human settlement and the national space economy | <ul style="list-style-type: none"> Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance. Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency. In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households. Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level. Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion. South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales. |
| Improving education, training and innovation | <ul style="list-style-type: none"> The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities. Further education should expand moderately, and as quality improves/expands rapidly, higher education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions. Distance education, aided by advanced information communication technology, will play a greater role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important partners in the delivery of education and training at all levels. Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important. |
| Promoting health | <ul style="list-style-type: none"> Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa. Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles. A major goal is to reduce the disease burden to manageable levels. Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are most needed. The national health system as a whole needs to be strengthened by improving governance and eliminating infrastructure backlogs. |

| Key Performance Areas of National Development Plan 2030 | |
|---|--|
| Strategic Performance Area | Strategic Objective |
| | <ul style="list-style-type: none"> • A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector. |
| Social protection | <ul style="list-style-type: none"> • A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed. • Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. • Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development. • Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives. • Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment. |
| Building safer communities | <ul style="list-style-type: none"> • The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination. • Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence. • An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres • All vulnerable groups including women, children and rural communities should enjoy equal protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society. |
| Building a capable and developmental state | <ul style="list-style-type: none"> • South Africa needs to build a state that is capable of playing a developmental and transformative role. • The public service needs to be immersed in the development agenda but insulated from undue political interference. • Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development. • Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems. • The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership. |
| Fighting corruption | <ul style="list-style-type: none"> • Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement. • These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information. • A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training. |
| Transforming society and uniting the country | <ul style="list-style-type: none"> • To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services. • It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society. • Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded |

| Key Performance Areas of National Development Plan 2030 | |
|---|---|
| Strategic Performance Area | Strategic Objective |
| | <p>upon in the Bill of Responsibilities are part of children's education and should also be promoted amongst adult South Africans.</p> <ul style="list-style-type: none"> • South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened. |

IYM Development Objectives

| IYM Development Objectives | | | |
|----------------------------|---|--|--|
| DevObjID | Development Objective | Alignment with NDP 2030 Performance Areas | Municipal KPA |
| 1 | Institutional Transformation CashFlow | Building a capable and developmental state | Financial Viability |
| 2 | Ensure the proper management of contracts | Building a capable and developmental state | Financial Viability |
| 3 | ensure properly maintained burial places | Social protection | Service Delivery |
| 4 | improve literacy levels | Improving education, training and innovation | Local Economic Development |
| 5 | support of indigents though disaster management | Social protection | Service Delivery |
| 6 | promoting traffic safety and management | Building safer communities | Service Delivery |
| 7 | support national hiv aids strategies though information dissemination | Promoting health | Service Delivery |
| 8 | Effective Maintenance management of existing road infrastructure | Economic Infrastructure | Service Delivery |
| 9 | Effective Maintenance management of existing street lighting | Economic Infrastructure | Service Delivery |
| 10 | effective energy management | Building a capable and developmental state | Service Delivery |
| 11 | local economic development of agricultural sector | Transforming human settlement and the national space economy | Local Economic Development |
| 12 | Effective land management | Transforming human settlement and the national space economy | Local Economic Development |
| 13 | support the establishment of SMMEs | Improving education, training and innovation | Local Economic Development |
| 14 | Centralization of the operations of informal traders in IYM | Transforming human settlement and the national space economy | Local Economic Development |
| 15 | develop the iym owned tourism sites into major tourist attractions provincially and nationally | Building a capable and developmental state | Spatial Development |
| 16 | to have well rested employees to ensure maximum productivity | Building a capable and developmental state | Good Governance & Public Participation |
| 17 | institutional transformation capacity building through employment | Economic and Employment | Good Governance & Public Participation |
| 18 | improve institutional ict capacity | Building a capable and developmental state | Good Governance & Public Participation |
| 19 | create a fair working environment in iym | Economic and Employment | Good Governance & Public Participation |
| 20 | ensure knowledge dissemination and compliance with occupational health and safety regulations | Building safer communities | Good Governance & Public Participation |
| 21 | create healthy and safe environment in the workplace | Building safer communities | Good Governance & Public Participation |
| 22 | creating a work environment that is hiv/aids sensitive and aware | Promoting health | Good Governance & Public Participation |
| 23 | create work environment in which employees are adequately informed and educated on their well-being | Building safer communities | Good Governance & Public Participation |
| 24 | Compliance: Effective internal audit support | Building a capable and developmental state | Good Governance & Public Participation |
| 25 | Ensure effective Risk Management support | Building a capable and developmental state | Good Governance & Public Participation |
| 26 | Governance: ensure effective anti fraud and corruption prevention | Building a capable and developmental state | Good Governance & Public Participation |
| 27 | Governance: Ensure effective performance management | Building a capable and developmental state | Good Governance & Public Participation |
| 28 | ensure properly maintained sports facilities and parks | Economic Infrastructure | Service Delivery |
| 29 | Promote economic development | Building a capable and developmental state | Local Economic Development |
| 30 | Promote a safe environment | Building safer communities | Good Governance & Public Participation |

IYM Development Objectives

| DevObjID | Development Objective | Alignment with NDP 2030 Performance Areas | Municipal KPA |
|-----------------|---|---|--|
| 31 | Ensure efficient records management | Building a capable and developmental state | Good Governance & Public Participation |
| 32 | Environmental management: Promote a clean environment | Ensuring environmental sustainability and an equitable transition to a low-carbon economy | Service Delivery |
| 33 | institutional development | Building a capable and developmental state | Institutional Arrangements |
| 34 | Maintenance of a credible Indigent Register | Building a capable and developmental state | Financial Viability |

PERFORMANCE TARGET CHANGES

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|--|--|--------------------|-------------|--|--|-------------------|---------------|----------|--------------------|-----|-----|----|----|---------------|--------|--------|--------|--------|---------------|---------------------|--------------------|
| financial viability and management | institutional transformation on cashflow | bto | 2122.1.1.1 | number of creditors paid within 30 days | payment of creditors within 30 days | | | 107 | 115 | 50 | 28 | 28 | 9 | 115 | 50 | 28 | 28 | 9 | 0 | | |
| institutional development and transformation | institutional transformation on cashflow | bto | 2122.1.1.4 | number of smme creditors paid within 30 days | payment of SMMEs creditors within 30 days. SOPA kpi | | | 13 | 12 | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 0 | | |
| financial viability and management | institutional transformation on cashflow | bto | 2122.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta | Enforcing of Debtors Collection and Credit Control | | | 51.85 | 80 | 20 | 20 | 20 | 20 | 80 | 20 | 20 | 20 | 20 | 0 | | |
| basic service delivery | ensure the proper management of contracts | bto | 2122.1.3.4 | number of scm reports on the on implementation of supply chain management policy | scm report to scm issues | | | 4 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | | |
| financial viability and management | institutional transformation on cashflow | bto | 2122.1.4.2 | number of compliant s71 reports to be submitted for the current financial year | Submission of s71 reports within 10 working days after the end of each month | | | 12 | 12 | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 0 | | |
| financial viability and management | institutional transformation on cashflow | bto | 2122.1.4.7 | percentage of submission of information requested by ag | Address auditor general findings and RFIs. for 2020.2021 audit | | | | 100 | | 100 | | | 100 | | 100 | | | 0 | | |
| local economic development | promote economic development | community services | 2122.2.10.1 | number of epwp workers appointed | appoint epwp workers to be deployed in technical community and iped directorates | | | 113 | 109 | 109 | 0 | 0 | 0 | 109 | 109 | 0 | 0 | 0 | 0 | | |
| basic service delivery | environmental management : promote a clean environment | community services | 2122.2.12.1 | number of waste management machinery purchased | Waste management machinery purchases for 2 Tractors | | | | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 0 | | |
| basic service delivery | environment | community services | 2122.2.12.1 | number of skip bins | Purchase 4 skip | | | | 9 | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 9 | 0 | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|------------------------|---|--------------------|------------|--|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|---------------------|--------------------|
| delivery | al management : promote a clean environment | services | 2 | and skip trailers purchased | bins and 1 trailer | | | | | | | | | | | | | | | | |
| basic service delivery | ensure properly maintained municipal facilities | community services | 2122.2.2.1 | number of facilities maintained | Maintenance will cover Activities such as grass cutting, tree cutting, irrigation, fixing of fences, litter picking for the following areas Midros sports compls, Mara sports ground, Phiti sports ground, Cradock sports ground, Midros Cemetery, Kwanonzame cemetery, Cradock Town cemetery, Cradock central cemetery, Cradock townpark, Kwanonzame monument, Midros park, Trimpark and landfill Sites fenced (1 Cradock, 1 Middleburg) | | | 10 | 8 | 2 | 2 | 2 | 2 | 8 | 2 | 2 | 2 | 2 | 0 | | |
| basic service delivery | improve literacy levels | community services | 2122.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | programmes targeting literacy, visits to schools & Libraries such as Michausdal, Kwanonzame & Masizame libraries, early childhood development and community events raising awareness on literacy and library services. | | | 4 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | | |
| basic service | promoting | community | 2122.2.5.3 | number of law | traffic enforcement | | | 338 | 20 | 5 | 5 | 5 | 5 | 600 | 5 | 5 | 295 | 295 | 580 | thomas, | over |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|------------------------|--|--------------------|------------|--|--|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|-------------------------|---|
| delivery | traffic safety and management | services | | enforcement fines issued | indicator focussing on the issuing of law enforcement fines for traffic offences | | | | | | | | | | | | | | | traffic officer | achievement |
| basic service delivery | promoting traffic safety and management | community services | 2122.2.5.4 | number of meters of fences erected | Installation of 582 meters of K 53 palisade fence at Middelburg yard test | | | | 1 | 0 | 0 | 0 | 1 | 582 | 0 | 0 | 0 | 582 | 581 | Acting Director | Kpi description to change to - number of meters of fences erected from number of fences erected to ensure it is SMART |
| basic service delivery | environmental management : promote a clean environment | community services | 2122.2.7.8 | number of environmental management campaigns conducted | environmental management campaigns conducted for community and schools in iym (Middelburg-Nonyaniso Primary, Ellen Olivier, St Boniface School, Cradock - E Macembe Primary, Carinus Primary, Nxuba Primary, ZambodlaPrimary School) | | | 4 | 4 | 1 | 1 | 1 | 1 | 7 | 1 | 1 | 2 | 3 | 3 | Tobias & Babalwa | changed based on locations provided by kpi owners |
| basic service delivery | ensure a safe and secure environment through disaster management awareness campaigns | community services | 2122.2.9.2 | number of fire awareness campaigns conducted | Conduct fire awareness campaigns for schools and business such as Akena Senior Primary School and Zambodla Senior Primary School Grootfontein College JFM oukop motors, Willow Creek within iym jurisdiction | | | 24 | 16 | 4 | 4 | 4 | 4 | 5 | 0 | 0 | 2 | 3 | -11 | Mr Wayne Traffic office | changed as a result of the kpi owners could only specify 5 locations |
| basic service | ensure | technical | 2122.3.1.1 | number of kms of | blading of gravel | | | 13 | 42 | 10 | 10 | 11 | 11 | 31 | 10 | 10 | 0 | 11 | -11 | Director | High turnover |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|------------------------|---|--------------------|------------|---|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|-----------------------------|---|
| delivery | effective construction and maintenance of municipal infrastructure | services | | internal gravel roads bladed | roads such as Zwelitshato, Initiation camp, Swartshoek, Hlekani, Zambodla, Nxenye, Qhina, Ntenetyana streets in Cradock to improve the riding quality | | | | | | | | | | | | | | | Technical Services | in downtime of plant due to breakdown |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | technical services | 2122.3.1.8 | number of road segments to be patched in order to repair potholes | repairing of potholes on road sections such as Nood, Smid, River, Sikhulu, Hiekani, Du Plessis, Van der Walt, Rosmead, Sprigg, Regent, Putter, Mark, Nombewu, Pine, Koedoe, Raymond Mhlaba, Luxolweni Street. Section defined as length of road between two junctions | | | 308 | 320 | 80 | 80 | 80 | 80 | 240 | 80 | 80 | 0 | 80 | -80 | Director Technical Services | Shortage of material for patching of potholes |
| basic service delivery | effective energy management | technical services | 2122.3.2.1 | number of faulty electrical meters repaired. | repairing of faulty electrical meters in residential locations such as Michausdal, Cradock, Middleburg, Kwanonzame, Midros, Lusaka to sustain revenue collection | | | 583 | 264 | 66 | 66 | 66 | 66 | 264 | 66 | 66 | 66 | 66 | 0 | | |
| basic service delivery | effective maintenance management of existing street lighting | technical services | 2122.3.2.7 | number of street lights repaired | repairing of street lights such as replacing bulbs, holders and wiring in residential locations such as Cradock, Michausdal, Hillside, | | | 91 | 80 | 20 | 20 | 20 | 20 | 80 | 20 | 20 | 20 | 20 | 0 | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change | |
|------------------------|---|--------------------|------------|---|--|-------------------|---------------|----------|--------------------|----|----|----|-----|---------------|--------|--------|--------|--------|---------------|-----------------------------|--|--|
| | | | | | Middelburg, Midros, Lusaka, Kwanonzame | | | | | | | | | | | | | | | | | |
| basic service delivery | effective energy management | technical services | 2122.3.3.1 | number of infrastructure maintenance plans upgraded | update infrastructure maintenance plan. Every year the plan must be updated and timelines provided | | | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | | | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | technical services | 2122.3.4.2 | number of facilities built or erected | Lingelihle Hall to be constructed | | | 0 | 4 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 1 | -3 | Director Technical Services | Commonage Project will be completed next financial year 22/23 due to delays in appointment of contractor. The Office park is currently at planning stage no budget has been allocated. | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | technical services | 2122.3.4.4 | kms of new municipal road lanes built | 3 km of internal streets resurfaced (Ward 5 -Adderly street & Ward 9 Van der walt, Va Reneen & Noord streets) by 30 June 2022 | | | 3 | 3 | | | | 3 | 3 | | | 0 | 3 | 0 | PMU Manager | Activity Description - update | |
| basic service delivery | new electrical household connections | technical services | 2122.3.4.5 | number of new electrical connections to households | Number of new electrical connections to households in Rosemead and Lusaka through the INEP Funded projects. Only connections with meter installations will be regarded as complete | | | 280 | 300 | | | 0 | 300 | 150 | | | 0 | 150 | -150 | Director Technical Services | Scope was reduced to 150 units due to budget constraint | |
| basic service delivery | ensure effective construction | technical services | 2122.3.4.6 | number of highmast lights erected | Highmast Lights erected (Ward 7 - 8 highmasts & Ward | | | | 25 | | | 0 | 25 | 25 | | | 0 | 25 | 0 | PMU Manager | Activity Description - update | |

| Org KPA | Dev Objective | departme nt | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performan ce Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_ new | Q2_ new | Q3_ new | Q4_ new | FY Difference | Change Requested By | Reasons For Change |
|----------------------------|---|--------------------|------------|---|---|-------------------|---------------|----------|---------------------|-----|-----|-----|-----|---------------|---------|---------|---------|---------|---------------|-------------------------------|--|
| | and maintenance of municipal infrastructure | | | | 8 - 17 highmasts) | | | | | | | | | | | | | | | | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | technical services | 2122.3.4.7 | percentage expenditure on mig funds | Percentage expenditure on MIG Funds | | | | 100 | 25 | 25 | 25 | 25 | 100 | 25 | 25 | 25 | 25 | 0 | | |
| local economic development | local economic development of agricultural sector | iped | 2122.4.1.1 | number of meters of fencing commonages of iym | build fences on animal grazing commonages such as Airfield Middleburg, to promote agricultural activities and practices | | | 1790 | 2000 | 500 | 500 | 500 | 500 | 2000 | 500 | 500 | 500 | 500 | 0 | | |
| local economic development | ensure efficient and effective spatial planning and land use management | iped | 2122.4.2.1 | number of building applications to be approved. | Approval of Building Plans and land development applications within iym jurisdiction based on client walkins | | | 133 | 110 | 27 | 27 | 28 | 28 | 110 | 27 | 27 | 28 | 28 | 0 | | |
| local economic development | ensure efficient and effective spatial planning and land use management | iped | 2122.4.2.3 | number of land development applications received and processed by iym | Processing of Land development applications received by IYM | | | 15 | 20 | 5 | 5 | 5 | 5 | 20 | 5 | 5 | 0 | 10 | 0 | | |
| local economic development | ensure efficient and effective spatial planning and land use management | iped | 2122.4.2.4 | number of integrated gis systems procured | Procurement/ Development of Integrated Geographic Information system for IYM | | | | 1 | | | | 1 | 0 | | | | 0 | -1 | bmoloisi, acting town planner | requested the kpi to be revoked due to lack of funding |
| local economic development | support the establishment of smmes | iped | 2122.4.3.5 | number of smme capacitation training workshops seminars | Training smmes in business skills, competencies and | | | 3 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|----------------------------|--|------------|------------|---|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|---------------------|--|
| | | | | | regulatory/compliance required to conduct business in RSA | | | | | | | | | | | | | | | | |
| local economic development | support the establishment of smmes | iped | 2122.4.3.6 | number of smme ecosystem developed | A business environment that summarizes all the resources entrepreneurs need to start, grow and build their businesses. It covers funding, infrastructure, talent and training, incubation, acceleration and support organizations | | | | 1 | | | | 1 | 0 | | | | 0 | -1 | smme office | request to revoke due to Financial Challenges |
| local economic development | support the establishment of smmes | iped | 2122.4.3.7 | number of business licenses issued | Issuing business licenses to smmes operating in the jurisdiction of iym. as per guidance from the Businesses Act 1991 Act No 71 | | | 0 | 100 | 25 | 25 | 25 | 25 | 100 | 25 | 25 | 0 | 50 | 0 | smme office | wants to move all targets to Q4 because it will not be achievable due to the draft tarriffs SOP's have not undergone council approval and public participation. Only Q3 and Q4 could be effected |
| local economic development | to promote iym as a tourist attraction provincially and nationally | iped | 2122.4.4.7 | number of tourism awareness campaigns conducted | awareness campaigns focusing on tourism month for both Cradock and Middelburg within IYM and targetting High School Grade 10 and 11 | | | | 1 | 1 | | | | 1 | 1 | | | | 0 | | |
| local | to promote | iped | 2122.4.4.8 | number of tourism | Middleburg Wall of | | | | 1 | | | | 1 | 1 | | | | 1 | 0 | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change | |
|--|---|--------------------|------------|--|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|------------------------------|--|-------------|
| economic development | sym as a tourist attraction provincially and nationally | | | sites constructed | Remembrance Constructed | | | | | | | | | | | | | | | | | |
| local economic development | effective land management | iped | 2122.4.5.8 | number of iped strategies/ development plans | Development of iped strategies | | | 0 | 8 | | | 2 | 6 | 8 | | | 2 | 6 | 0 | | | |
| local economic development | effective land management | iped | 2122.4.6.7 | number of feasibility studies compiled on township development | Conduct and compile a feasibility Study on township development | | | | 1 | | | | 1 | 0 | | | | 0 | -1 | bmolosi, acting town planner | requested the kpi to be revoked due to lack of funding | |
| local economic development | effective land management | iped | 2122.4.6.8 | number of human settlement workshops conducted for the community | Conduct workshops with our community covering all 9 wards in aspects such as human settleemnt activities, property ownership, title deeds | | | | | | | | | 6 | | | 3 | 3 | 6 | | dumisani, human settlement officer | new request |
| local economic development | effective land management | iped | 2122.4.6.9 | number of councillors trained on human settlement activities | The training of councillors on human settlements programmes such as subsidies that are available and legislative framework is vital. It assist and capacitate the councillors to convey an informed messages to their constituencies. | | | | | | | | | 18 | | | 0 | 18 | 18 | | dumisani, human settlement officer | new request |
| institutional development and transformation | improve institutional ict capacity | corporate services | 2122.5.2.3 | number of critical weekly data backups | ensure critical weekly data backups under information technology | | | 46 | 52 | 13 | 13 | 13 | 13 | 52 | 13 | 13 | 13 | 13 | 0 | | | |
| institutional development and transformation | improve institutional ict capacity | corporate services | 2122.5.2.4 | number of ict systems with uptime of 95 percent | ensure ICT Systems uptime of 95 percent. measured per quarter | | | 4 | 20 | 5 | 5 | 5 | 5 | 20 | 5 | 5 | 5 | 5 | 0 | | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | BaseLine | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|--|---|--------------------|------------|---|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|---------------------|--------------------|
| on | | | | | | | | | | | | | | | | | | | | | |
| institutional development and transformation | ensure knowledge dissemination and compliance with occupational health and safety regulations | corporate services | 2122.5.4.1 | number of occupational health and safety inspections to be conducted | identify hazards in Middelburg and Cradock targeting Technical Services on their sections and recommend action thereafter | | | 2 | 2 | | | 1 | 1 | 2 | | | 1 | 1 | 0 | | |
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | corporate services | 2122.5.5.3 | number of employees receiving psychosocial support from the eap | report on the number of staff members receiving psychosocial support | | | 34 | 30 | 0 | 10 | 10 | 10 | 30 | 0 | 10 | 10 | 10 | 0 | | |
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | corporate services | 2122.5.5.7 | number employees that are trained as peer educators for hiv/aids counselling | Capacity building on HIV/AIDS counselling | | | 8 | 8 | 2 | 2 | 2 | 2 | 8 | 2 | 2 | 2 | 2 | 0 | | |
| good governance and public participation | institutional development | corporate services | 2122.5.7.1 | number of policies, strategies, bylaws developed and/reviewed | Compilation and submission of documentation relating to new/amended policies strategies, and bylaws | | | | 5 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 5 | 0 | | |
| institutional development and transformation | institutional development | corporate services | 2122.5.8.1 | number of staff that have undergone a skills audit including competency profiles within the current 5 year term cogta | Cogta kpi. skills audit report focussed on staff members over a 5 year period | | | | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | | |
| institutional development | institutional development | corporate services | 2122.5.8.2 | number of officials and councillors | training based on skills audit | | | | 30 | 0 | 10 | 10 | 10 | 30 | 0 | 10 | 10 | 10 | 0 | | |

| Org KPA | Dev Objective | departme nt | KpiCode | KPI Description | Activity Description | Budget Allocatio n | Budget Source | BaseLin e | Performan ce Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_ new | Q2_ new | Q3_ new | Q4_ new | FY Differenc e | Change Requested By | Reasons For Change |
|--|---|-------------|------------|--|--|--------------------|---------------|-----------|---------------------|----|----|----|----|---------------|---------|---------|---------|---------|----------------|----------------------------|--------------------|
| and transformation | | | | trained as per the approved workplace skills plan | | | | | | | | | | | | | | | | | |
| good governance and public participation | compliance: effective audit support | omm | 2122.6.1.1 | number of internal audit programmes executed by financial year end | Implementation various audit programmes by year end | | | 1 | 12 | 6 | 2 | 2 | 2 | 12 | 6 | 2 | 2 | 2 | 0 | | |
| good governance and public participation | compliance: effective audit support | omm | 2122.6.1.2 | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports | collate remedial actions on audit findings from departments | | | 1 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 0 | | |
| good governance and public participation | governance: ensure effective anti fraud and corruption prevention | omm | 2122.6.3.1 | number of anti-fraud and corruption prevention initiatives undertaken | Implementation of public service anti-corruption and fraud prevention plans | | | 3 | 2 | | | 1 | 1 | 2 | | | 1 | 1 | 0 | | |
| good governance and public participation | governance: ensure effective performance management | omm | 2122.6.4.1 | number of formal performance evaluations for section 56/57 conducted | valuations for section 56 and 57 | | | 4 | 2 | 1 | 0 | 1 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | | |
| good governance and public participation | governance: ensure effective performance management | omm | 2122.6.4.2 | number of institutional performance reports developed and submitted to council for noting | performance reports developed and submitted to council for noting | | | 1 | 7 | 2 | 1 | 2 | 2 | 5 | 2 | 1 | 1 | 1 | -2 | Qaqamba Mfobo, IDP Manager | overplanning |
| good governance and public participation | governance: ensure effective performance management | omm | 2122.6.5.3 | number of institutional strategic documents developed and submitted to council for approval | Develop 1 IDP and 1 SDBIP, submit to Council for approval as legislated | | | | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 0 | | |
| good governance and public participation | good governance and public participation | omm | 2122.6.7.1 | number of legislative documents uploaded to the website | ensuring the updatng of legilative documents are uploaded to the website. idp x 2; sdbip x 2; annual report x 1; section | | | 0 | 12 | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 0 | | |

| Org KPA | Dev Objective | department | KpiCode | KPI Description | Activity Description | Budget Allocation | Budget Source | Baseline | Performance Target | Q1 | Q2 | Q3 | Q4 | New FY Target | Q1_new | Q2_new | Q3_new | Q4_new | FY Difference | Change Requested By | Reasons For Change |
|--|--|------------|------------|---|---|-------------------|---------------|----------|--------------------|----|----|----|----|---------------|--------|--------|--------|--------|---------------|---------------------|--------------------|
| | | | | | 46 report; performace agreements x 6 | | | | | | | | | | | | | | | | |
| good governance and public participation | good governance and public participation | omm | 2122.6.7.4 | number of public participation and communication strategies implemented | implementation of communication strategies for the iym public such as idp and sdbip shows | | | 0 | 1 | | | | 1 | 1 | | | | 1 | 0 | | |

PERFORMANCE FOR ANNUAL

INTRODUCTION

This report provides the Assessment reports for the for ANNUAL.

The process for the Assessment is conducted as outline below:

- The targets for the Municipal Scores are derived from the Integrated Development Plan (IDP) and the Service Delivery and budget Implementation Plan (SDBIP).
- The IDP and SDBIP provide the Key Performance Indicators Per Quarter and the Performance Targets (PT).
- The KPIs are weighted to ensure that each section has the same total score. This is required in order to ensure that Sections that have several than several KPIs are finally weighted the same as those that may have fewer KPIs. Therefore the weighting for a KPI may be distributed.

MUNICIPAL RESULTS

| Ranking | Terminology | Colour CodeColor Code |
|---------|--|-----------------------|
| 5 | Outstanding Performance | |
| 4 | Performance Slightly above Expectattions | |
| 3 | Fully Effective | |
| 2 | Performance not fully effective | |
| 1 | Unacceptable Performance | |

ACTUAL ANNUAL PERFORMANCE FOR ORGANIZATION

| Planned KPIS | Achieved KPIS | Average Ranking | Average Ranking Percentage | Colour Code |
|--------------|---------------|-----------------|----------------------------|-------------|
| 51 | 24 | 2.37 | 79.08 | |

| KPA | Number of Planned KPIs | Number of Fully Achieved KPIs | Rating | Percentage |
|--|------------------------|-------------------------------|--------|------------|
| KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 19 | 10 | 2.74 | 91.23% |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | 11 | 5 | 2.27 | 75.76% |
| KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 9 | 3 | 1.67 | 55.56% |
| KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT | 8 | 4 | 2.38 | 79.17% |
| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT | 4 | 1 | 2.50 | 83.33% |

KPA Basic Service Delivery

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|---|-------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|---|--|---|
| basic service delivery | ensure the proper management of contracts | 2122.1.3.4 | number of scm reports on the on implementation of supply chain management | 4 | 4 | 4 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| basic service delivery | environmental management: promote a clean environment | 2122.2.12.1 | number waste management machinery purchased | | 2 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -2 | due to lack of funds | Refuse removal will negatively be affected all 9 wards | kpi will be revoked in 2022/23kpi has been revoked in 2022/23 sbdip |
| basic service delivery | environmental management: promote a clean environment | 2122.2.12.2 | number of skip bins and skip trailers purchased | | 9 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -9 | due to lack of funds | Refuse removal will negatively be affected all 9 wards | kpi has been revoked in 2022/23 sbdip |
| basic service delivery | ensure properly maintained municipal facilities | 2122.2.2.1 | number of facilities maintained | 10 | 8 | 51 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 43 | proper co-ordination and planning by the section.proper co-ordination and planning by the section.proper co-ordination and planning by the section. | acceptable and habitable facilities maintained facilities provide better and acceptable facilities | |
| basic service delivery | improve literacy levels | 2122.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 4 | 4 | 4 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| basic service delivery | promoting traffic safety and management | 2122.2.5.3 | number of law enforcement fines issued | 338 | 600 | 1104 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 504 | over performance due to effective operations on trucks in town which damage roads and signs and disobey traffic signs. dwt needs to | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|--|------------|---|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|---|--|---|
| | | | | | | | | | | | | | be reviewed over performance due to effective operations on trucks in town which damage roads and signs and disobey traffic signs. | | |
| basic service delivery | promoting traffic safety and management | 2122.2.5.4 | number of meters of fences erected | | 582 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -582 | the performance target was not achieved due to funding unavailability. | security affected at the facility | no budget, kpi will not be included in the 2022/23 sdbip. kpi has been revoked in 2022/23 sdbip |
| basic service delivery | environmental management: promote a clean environment | 2122.2.7.8 | number of environmental management campaigns conducted | 4 | 7 | 4 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -3 | delays due to organizing with the ward since this is a community effort. | due to the lack of execution the environment will become filthy which can also lead to health risks | extra effort will be made to cover more wards in quarter 1 2022/23 |
| basic service delivery | ensure a safe and secure environment through disaster management awareness campaigns | 2122.2.9.2 | number of fire awareness campaigns conducted | 24 | 5 | 17 | 5 | outstanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 12 | the public is more aware as invites were sent to the different stakeholders the public is more aware as invites were sent to the different stakeholders | more people get informed of our fire services section. | na |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.1.1 | number of kms of internal gravel roads bladed | 13 | 31 | 25 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -6 | the performance target could not have been met due to limited funds for the operation. and equipment | affects the transportation road network damaging passenger vehicles for those using the gravel roads | due to the limiting of funds, achievable target has been set for 2022/23 sdbip |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.1.8 | number of road segments to be patched in order to repair potholes | 308 | 240 | 27 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -213 | due to the rfq material that the section received in november the section received in november the section struggled with scm to appoint an rfq | missing of targets affects the transportation road network damaging passenger vehicles for those using the roads | target reduced for 2022/23 sdbip based on budgets to 50 as an annual target |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|---|------------|---|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|---|---|--|
| | | | | | | | | | | | | | service that will deliver on time. | | |
| basic service delivery | effective energy management | 2122.3.2.1 | number of faulty electrical meters repaired. | 583 | 264 | 983 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 719 | increase in number of faulty meter because on continuous load shedding implementation by eskom | improved service delivery to clients | |
| basic service delivery | effective maintenance management of existing street lighting | 2122.3.2.7 | number of street lights repaired | 91 | 80 | 174 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 94 | due to no control of people walking in and reporting faulty streetlights and due to loadshedding a bigger number were reported than expected. | improved service delivery | |
| basic service delivery | effective energy management | 2122.3.3.1 | number of infrastructure maintenance plans upgraded | 1 | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.2 | number of facilities built or erected | 0 | 1 | 2 | 5 | oustanding performance | 166.67 | 2022-04-01 | 2022-06-30 | 1 | proper planning and execution | improved service delivery in facilities built upgrade | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.4 | kms of new municipal road lanes built | 3 | 3 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -3 | management used the wrong poe to measure this performance. this is for new lanes never having been built | wrong reporting | management will in future leave cogta kpis in the appendix |
| basic service delivery | new electrical household connections | 2122.3.4.5 | number of new electrical connections to households | 280 | 150 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -150 | under performance due to lack of funds | delay in service delivery for the community | roll over for completing the target has been set for november 2022 |
| basic service delivery | ensure effective construction and maintenance of municipal | 2122.3.4.6 | number of highmast lights erected | | 25 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -25 | under performance due to lack of capacity by contractor | delay in service delivery for the community | roll over for completing the target has been set for november 2022 |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|---|------------|-------------------------------------|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|-----------------|-----------------|----------|
| | infrastructure | | | | | | | | | | | | | | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.7 | percentage expenditure on mig funds | | 100 | 100 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |

| id | Project Description | summary of work done | Completion status/comment | Challenges | Remedies |
|----|--|---|-----------------------------|--|---|
| 1 | Construction of cattle custom feed | | On Hold due to Litigation | On Hold due to Litigation | |
| 2 | Commonages Infrastructure Upgrade | Installation of Troughs complete with water reticulation; Repairs of Windmills and Boreholes; Dipping Tank Construction; Cleaning and repairs of reservoirs. | In Progress at 50% | Delays by IYM to pay the Contractor | The municipality has paid all the outstanding amounts and the contractor is back on site |
| 3 | Supply and Installation of RMUs and Ripple Signal Receivers(Brainwave) | Supply and Installation of Ripple Signal Receivers across middelburg and Ring Main Units to stabilise the electrical supply | 100% Completed | | |
| 4 | Design, Supervision, monitoring and Supervision- INEP 2021-2024 (DPTE) _ (Phase 2 ML LV) | Assessment and Feasibility Study, which yielded, WARD 4 and Ward 6 which identified Electrical needs to be strengthened. Installing of SMART meters to increase revenue collection. | 100 % Completed (2020 2021) | | |
| 5 | Design mv lv distribution network rosmead Phase 1 | Supply of MV Equipment & Switchgear, (Transformers 25kva, Transformers 50kva, Transformers 100kva) , LV Overhead system, | Completed | | |
| 6 | Middelburg ward 7 and 8 highmasts | All 25 High Mast had been installed, the contractor is in the process to procure mast connection materials | Progress 80% | Delays in energising by eskom due to delays with iym payments | IYM to fast-track payments to eskom |
| 7 | Design mv lv distribution network rosmead Phase 2 | LV and MV network had been installed with Pole Boxes; the contractor is awaiting deliveries of ABC bundle; 3 Transformers and Meters so to complete outstanding works | In Progress at 80% | Delays by IYM to pay the Contractor for a period of 3-4 months | The municipality has paid all the outstanding amounts and the contractor is due to be back on site on the 9 August 2022 |
| 8 | Lusaka community hall | Complete | 100% Completed | | |
| 9 | Lingelihle community hall | Practical Completion, Snag-list includes kitchen unit completion and Connection to DB | Completed | | |
| 10 | Paving of makwemba street | Paving of Mongo Street Makwemba Street Lukhanyo street Bhano street Nzamomhle street in ligelihle | 100% Completed | | |
| 11 | Design of Roads in Cradock | Designs for Sikhulu Street Ward 1, 2, 3. Michalsdal access roads. Implementation to start in 2022 2023, also Rivier weg (Ward 7 and Ward 8) and Joko Street | 100% Completed | | |
| 12 | Resealing of Adderley Street phase 2 Cradock | Complete | Completed | | |
| 13 | Resealing of Van de Walt and Van Reenen roads | Complete | Completed | | |
| 14 | Paving of Lusaka streets_Epwp project | Complete | Complete | None | None |
| 15 | Paving of Fort Calata street_Epwp project | Complete | Complete | None | None |

KPA: Financial Viability

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------------------|---------------------------------------|------------|--|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|---|---|---|
| financial viability and management | institutional transformation cashflow | 2122.1.1.1 | number of creditors paid within 30 days | 107 | 115 | 90 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -25 | due to low cashflow the municipality was unable to meet the financial obligations,the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 |
| financial viability and management | institutional transformation cashflow | 2122.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta | 51.85 | 80 | 81 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 1 | annual property rates are billed in july of every yearlack of personnel to collect traffic finesincome property rates not recorded because the service provider rdata is busy updating the program and lack of traffic personnel for fines collection | | |
| financial viability and management | institutional transformation cashflow | 2122.1.4.2 | number of compliant s71 reports to be submitted for the current financial year | 12 | 12 | 11 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -1 | due to delays on the closing of the financial system the s71 for june is still in a draft format. | due to lack of reports the capital and operation budget of the municipality could not have been assessed to identify risk areas | bto will finalized the s71 report before the 26 of august |
| financial viability and management | institutional transformation cashflow | 2122.1.4.7 | percentage of submission of information requested by ag for 2020.2021 audit | | 100 | 100 | 3 | performance fully effective | 100 | 2021-10-01 | 2022-06-30 | 0 | | | |

KPA: Good Governance & Public Participation

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|---|---|
| good governance and public participation | institutional development | 2122.5.7.1 | number of policies, strategies, bylaws developed and/reviewed | | 5 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -5 | | | |
| good governance and public participation | compliance: effective audit support | 2122.6.1.1 | number of internal audit programmes executed by financial year end | 1 | 12 | 2 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -10 | the reasons for under performance was due to the unit not being fully capacitated. | negative impact on the units responsibility as assurance givers and value adding | the institution needs to appoint more people. |
| good governance and public participation | compliance: effective audit support | 2122.6.1.2 | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports | 1 | 4 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -4 | management is in the process of developing an audit improvement plan | the unit are not looking at the reports from the auditor general and therefore the municipality are running a risk by not correcting prior findings and having a regression in the audit outcome. | management is in the process of developing an audit improvement plan 2122.6.1.2 |
| good governance and public participation | governance: ensure effective anti fraud and corruption prevention | 2122.6.3.1 | number of anti-fraud and corruption prevention initiatives undertaken | 3 | 2 | 1 | 1 | unacceptable performance | 33.33 | 2022-01-01 | 2022-06-30 | -1 | lack of capacity, due to staff compliment | ineffective risk management | appoint risk officer by end of first quarter 2022/23 financial year |
| good governance and public participation | governance: ensure effective performance management | 2122.6.4.1 | number of formal performance evaluations for section 56/57 conducted | 4 | 2 | 2 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| good governance and public participation | governance: ensure effective performance management | 2122.6.4.2 | number of institutional performance reports developed and submitted to council for noting | 1 | 5 | 5 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|---|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|--|---|
| good governance and public participation | governance: ensure effective performance management | 2122.6.5.3 | number of institutional strategic documents developed and submitted to council for approval | | 2 | 2 | 3 | performance fully effective | 100 | 2022-04-01 | 2022-06-30 | 0 | | | |
| good governance and public participation | good governance and public participation | 2122.6.7.1 | number of annual upgrades to the website | 0 | 12 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -12 | POE not submitted | Negative Effective communication with public | POE will be submitted in September 2022 |
| good governance and public participation | good governance and public participation | 2122.6.7.4 | number of public participation and communication strategies implemented | 0 | 1 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -1 | the post public participation is currently vacant. | Negative Impact on Effect Management | Fill POst by December 2022 |

KPA: Institutional Arrangements

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---------------------------------------|------------|---|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|--|---|--|
| institutional development and transformation | institutional transformation cashflow | 2122.1.1.4 | number of smme creditors paid within 30 days | 13 | 12 | 10 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -2 | due to low cashflow the municipality was unable to meet the financial obligations,the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 |
| institutional development and transformation | improve institutional ict capacity | 2122.5.2.3 | number of critical weekly data backups | 46 | 52 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -52 | due to expired license | the risk of business continuity is affected by the lack of backup | either a license will be acquired or migrate to a open source back up system |
| institutional development and transformation | improve institutional ict capacity | 2122.5.2.4 | number of ict systems with uptime of 95 percent | 4 | 20 | 2 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -18 | the continuous restart on servers since the commencement of the servers migration and implementation of the endpoint data protection projects. loadshedding and the fact that iym does not have additional electrical supplies to keep the systems running during loadshedding | there is a risk of business continuity due to systems not being operational | a complete overhaul of the ups system as it has already been repaired but still faulty. a new invertor will assist in ensuring more than 95 percent uptime. however the municipality is struggling with its budget. revenue enhancement strategy will assist with the newly appointed consultant from dbsa and cogta to be |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|--|----------|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|---|-----------------|----------------------------------|
| | | | | | | | | | | | | | | | implemented by end December 2022 |
| institutional development and transformation | ensure knowledge dissemination and compliance with occupational health and safety regulations | 2122.5.4.1 | number of occupational health and safety inspections to be conducted | 2 | 2 | 2 | 3 | performance fully effective | 100 | 2022-01-01 | 2022-06-30 | 0 | | | |
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | 2122.5.5.3 | number of employees receiving psychosocial support from the eap | 34 | 30 | 44 | 4 | performance significantly above expectations | 133.33 | 2021-10-01 | 2022-06-30 | 14 | the positive variance for number of employees who benefited from pshycosocial support during this quarter has been impelled by the demand of the services that contained in the eap office. | | |
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | 2122.5.5.7 | number employees that are trained as peer educators for hiv/aids counselling | 8 | 8 | 12 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 4 | the positive variance for number of employees who benefited from this kpi through the creation of environment in which employees are educated informed and educated on their well being through training of hiv peer educators on counseling. during this quarter and that has been impelled by the demand on the service that contained in the | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---------------------------|------------|---|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|---|----------------------------|
| | | | | | | | | | | | | | eap office.the activities conducted on this kpi during this quarter might as well immensely contributed during this positive variance. | | |
| institutional development and transformation | institutional development | 2122.5.8.1 | number of staff that have undergone a skills audit including competency profiles within the current 5 year term cogta | | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| institutional development and transformation | institutional development | 2122.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | | 30 | 18 | 1 | unacceptable performance | 33.33 | 2021-10-01 | 2022-06-30 | -12 | Availability of trainees is a factor | impact provided is incorrectrealization of the skills development act, municipal act employment equity plan etc | To be done by october 2022 |

KPA: Local Economic Development

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---|-------------|---|----------|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|--|-----------------|----------|
| local economic development | promote economic development | 2122.2.10.1 | number of epwp workers appointed | 113 | 109 | 147 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 38 | employment of additional staff due to internal fund of inxuba yethemba municipality | | |
| local economic development | local economic development of agricultural sector | 2122.4.1.1 | number of meters of fencing commonages of iym | 1790 | 2000 | 2675 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 675 | reasons for overperformance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision reasons for over performance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision reasons for overperformance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision the over performance was due to adequate availability of material and well organized work. | | |
| local economic development | ensure efficient and | 2122.4.2.1 | number of building | 133 | 110 | 122 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 12 | over performance due to available | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---|------------|---|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|--|--|---|
| | effective spatial planning and land use management | | applications to be approved. | | | | | | | | | | applications submitted. | | |
| local economic development | ensure efficient and effective spatial planning and land use management | 2122.4.2.3 | number of land development applications received and processed by iym | 15 | 20 | 15 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -5 | this kpi depends on the walk insns on the applications and therefore very little can be done | limited impact due to lack of applications submitted | this kpi depends on the walk insns on the applications and therefore very little can be done |
| local economic development | support the establishment of smmes | 2122.4.3.5 | number of smme capacitation training workshops seminars | 3 | 4 | 3 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -1 | could not conduct the training as planned | smmes who are able to better access available opportunities, work and able to contribute to growth domestic product and employment in the iym region | this kpi is dependent on third party departments such as national youth development agency and because of that remedy can not be given. |
| local economic development | support the establishment of smmes | 2122.4.3.7 | number of business licenses issued | 0 | 100 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -100 | under performance due to lack of standard operating procedures and tariffs which are out for public participation. | prevention of issuing business licenses can impact the economy of the municipality. | standard operating procedures will be developed before september 2022 |
| local economic development | to promote iym as a tourist attraction provincially and nationally | 2122.4.4.7 | number of tourism awareness campaigns conducted | | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| local economic development | to promote iym as a tourist attraction provincially and nationally | 2122.4.4.8 | number of tourism sites constructed | | 1 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -1 | this kpi could not be achieved due to lack of funds. | Tourism in middelburg to be negatively affectd | kpi has been revoked in 2022/23 sbdip |
| local economic development | effective land management | 2122.4.5.8 | number of iped strategies/ development plans | 0 | 8 | 0 | 1 | unacceptable performance | 33.33 | 2022-01-01 | 2022-06-30 | -8 | Poe not submitted on time | Impact on Effective management | Will be submitted in September 2022 |
| local economic development | effective land management | 2122.4.6.8 | number of human | | 6 | 6 | 3 | performance fully effective | 100 | 2022-01-01 | 2022-06-30 | 0 | | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---------------------------|------------|--|----------|--------------------|----------------------|---------|--------------------------|--------------------|------------|------------|----------|--|-----------------|---|
| | | | settlement workshops conducted for the community | | | | | | | | | | | | |
| local economic development | effective land management | 2122.4.6.9 | number of councillors trained on human settlement activities | | 18 | 8 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -10 | the under performance is due to 10 of the councillors could not attend due to various reasons that was beyond my control | | the manager human settlement iym will personally ensure the remaining 10 councillors will be trained in september 2022 by himself |

DEPARTMENT CUMULATIVE PERFORMANCE ANNUAL

| DEPT | Planned KPIS | Achieved KPIS | Ranking | Performance Percentage |
|---------------------------------|--------------|---------------|---------|------------------------|
| BTO | 6 | 3 | 2.50 | 83.33% |
| Community Services | 9 | 5 | 2.89 | 96.30% |
| technical services | 10 | 5 | 2.70 | 90.00% |
| iped | 10 | 4 | 2.10 | 70.00% |
| corporate services | 8 | 4 | 2.25 | 75.00% |
| office of the municipal manager | 8 | 3 | 1.75 | 58.33% |

KPI PERFORMANCE - CUMULATIVE

KPI PERFORMANCE - Budget and Treasury Department

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---------------------------------------|------------|--|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|--|---|---|
| financial viability and management | institutional transformation cashflow | 2122.1.1.1 | number of creditors paid within 30 days | 107 | 115 | 90 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -25 | due to low cashflow the municipality was unable to meet the financial obligations,the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 |
| institutional development and transformation | institutional transformation cashflow | 2122.1.1.4 | number of smme creditors paid within 30 days | 13 | 12 | 10 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -2 | due to low cashflow the municipality was unable to meet the financial obligations,the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 |
| financial viability and management | institutional transformation cashflow | 2122.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta | 51.85 | 80 | 81 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 1 | annual property rates are billed in july of every yearlack of personnel to collect traffic finesincome property rates not recorded because the service provider rdata is | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------------------|---|------------|--|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|---|---|---|
| | | | | | | | | | | | | | busy updating the program and lack of traffic personnel for fines collection | | |
| basic service delivery | ensure the proper management of contracts | 2122.1.3.4 | number of scm reports on the on implementation of supply chain management | 4 | 4 | 4 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| financial viability and management | institutional transformation cashflow | 2122.1.4.2 | number of compliant s71 reports to be submitted for the current financial year | 12 | 12 | 11 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -1 | due to delays on the closing of the financial system the s71 for june is still in a draft format. | due to lack of reports the capital and operation budget of the municipality could not have been assessed to identify risk areas | bto will finalized the s71 report before the 26 of august |
| financial viability and management | institutional transformation cashflow | 2122.1.4.7 | percentage of submission of information requested by ag for 2020.2021 audit | | 100 | 100 | 3 | performance fully effective | 100 | 2021-10-01 | 2022-06-30 | 0 | | | |

KPI PERFORMANCE – Community Services Department

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---|-------------|--|----------|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|---|--|---------------------------------------|
| local economic development | promote economic development | 2122.2.10.1 | number of epwp workers appointed | 113 | 109 | 147 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 38 | employment of additional staff due to internal fund of inxuba yethemba municipality | | |
| basic service delivery | environmental management: promote a clean environment | 2122.2.12.1 | number waste management machinery purchased | | 2 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -2 | due to lack of funds | Refuse removal will negatively be affected all 9 wards | kpi has been revoked in 2022/23 sbdip |
| basic service delivery | environmental management: promote a clean environment | 2122.2.12.2 | number of skip bins and skip trailers purchased | | 9 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -9 | due to lack of funds | Refuse removal will negatively be affected all 9 wards | kpi has been revoked in 2022/23 sdbip |
| basic service delivery | ensure properly maintained municipal facilities | 2122.2.2.1 | number of facilities maintained | 10 | 8 | 51 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 43 | proper co-ordination and planning by the section.proper co-ordination and planning by the section.proper co-ordination and planning by the section. | acceptable and habitable facilities maintained facilities provide better and acceptable facilities | |
| basic service delivery | improve literacy levels | 2122.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 4 | 4 | 4 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| basic service delivery | promoting traffic safety and management | 2122.2.5.3 | number of law enforcement fines issued | 338 | 600 | 1104 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 504 | over performance due to effective operations on trucks in town which damage roads and signs and disobey traffic signs. dwt needs to be reviewedover | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|--|------------|--|----------|--------------------|----------------------|---------|--------------------------|--------------------|------------|------------|----------|--|---|--|
| | | | | | | | | | | | | | performance due to effective operations on trucks in town which damage roads and signs and disobey traffic signs. | | |
| basic service delivery | promoting traffic safety and management | 2122.2.5.4 | number of meters of fences erected | | 582 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -582 | the performance target was not achieved due to funding unavailability. | security affected at the facility | no budget, kpi has been revoked in 2022/23 sbdip |
| basic service delivery | environmental management: promote a clean environment | 2122.2.7.8 | number of environmental management campaigns conducted | 4 | 7 | 4 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -3 | delays due to organizing with the ward since this is a community effort. | due to the lack of execution the environment will become filthy which can also lead to health risks | extra effort will be made to cover more wards in quarter 1 2022/23 |
| basic service delivery | ensure a safe and secure environment through disaster management awareness campaigns | 2122.2.9.2 | number of fire awareness campaigns conducted | 24 | 5 | 17 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 12 | the public is more aware as invites were sent to the different stakeholdersthe public is more aware as invites were sent to the different stakeholders | more people get informed of our fire services section. | na |

KPI PERFORMANCE – Technical Services Department

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|---|------------|---|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|--|--|---|
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.1.1 | number of kms of internal gravel roads bladed | 13 | 31 | 25 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -6 | the performance target could not have been met due to limited funds for the operation. and equipment | affects the transportation road network damaging passenger vehicles for those using the gravel roads | due to the limiting of funds, achievable target has been set for 2022/23 |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.1.8 | number of road segments to be patched in order to repair potholes | 308 | 240 | 27 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -213 | due to the rfq material that the section received in november the section received in november the section struggled with scm to appoint an rfq service that will deliver on time. | missing of targets affects the transportation road network damaging passenger vehicles for those using the roads | Target reduced for 2022/23 sdbip based on budgets to 50 as an annual target |
| basic service delivery | effective energy management | 2122.3.2.1 | number of faulty electrical meters repaired. | 583 | 264 | 983 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 719 | increase in number of faulty meter because on continuous load shedding implementation by eskom | improved service delivery to clients | |
| basic service delivery | effective maintenance management of existing street lighting | 2122.3.2.7 | number of street lights repaired | 91 | 80 | 174 | 5 | oustanding performance | 166.67 | 2021-07-01 | 2022-06-30 | 94 | due to no control of people walking in and reporting faulty streetlights and due to loadshedding a bigger number were reported than expected. | improved service delivery | |
| basic service delivery | effective energy management | 2122.3.3.1 | number of infrastructure maintenance | 1 | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|------------------------|---|------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|---|--|
| | | | plans upgraded | | | | | | | | | | | | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.2 | number of facilities built or erected | 0 | 1 | 2 | 5 | oustanding performance | 166.67 | 2022-04-01 | 2022-06-30 | 1 | proper planning and execution | improved service delivery in facilities built upgrade | |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.4 | kms of new municipal road lanes built | 3 | 3 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -3 | management used the wrong poe to measure this performance. this is for new lanes never having been built | wrong reporting | management will in future leave cogta kpis in the appendix |
| basic service delivery | new electrical household connections | 2122.3.4.5 | number of new electrical connections to households | 280 | 150 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -150 | under performance due to lack of funds | delay in service delivery for the community | roll over for completing the target has been set for november 2022 |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.6 | number of highmast lights erected | | 25 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -25 | under performance due to lack of capacity by contractor | delay in service delivery for the community | roll over for completing the target has been set for november 2022 |
| basic service delivery | ensure effective construction and maintenance of municipal infrastructure | 2122.3.4.7 | percentage expenditure on mig funds | | 100 | 100 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |

KPI PERFORMANCE – IPED Department

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---|------------|---|----------|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|---|-----------------|----------|
| local economic development | local economic development of agricultural sector | 2122.4.1.1 | number of meters of fencing commonages of iym | 1790 | 2000 | 2675 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 675 | reasons for overperformance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision reasons for over performance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision reasons for over performance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision the over performance was due to adequate availability of material and well organized work. | | |
| local economic development | ensure efficient and effective spatial planning and | 2122.4.2.1 | number of building applications to be approved. | 133 | 110 | 122 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 12 | over performance due to available applications submitted. | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---|------------|---|----------|--------------------|----------------------|---------|---------------------------------|--------------------|------------|------------|----------|--|--|---|
| | land use management | | | | | | | | | | | | | | |
| local economic development | ensure efficient and effective spatial planning and land use management | 2122.4.2.3 | number of land development applications received and processed by iym | 15 | 20 | 15 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -5 | this kpi depends on the walk ins on the applications and therefore very little can be done | limited impact due to lack of applications submitted | this kpi depends on the walk ins on the applications and therefore very little can be done |
| local economic development | support the establishment of smmes | 2122.4.3.5 | number of smme capacitation training workshops seminars | 3 | 4 | 3 | 2 | performance not fully effective | 66.67 | 2021-07-01 | 2022-06-30 | -1 | could not conduct the training as planned | smmes who are able to better access available opportunities, work and able to contribute to growth domestic product and employment in the iym region | this kpi is dependent on third party departments such as national youth development agency and because of that remedy can not be given. |
| local economic development | support the establishment of smmes | 2122.4.3.7 | number of business licenses issued | 0 | 100 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -100 | under performance due to lack of standard operating procedures and tariffs which are out for public participation. | prevention of issuing business licenses can impact the economy of the municipality. | standard operating procedures will be developed before september 2022 |
| local economic development | to promote iym as a tourist attraction provincially and nationally | 2122.4.4.7 | number of tourism awareness campaigns conducted | | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| local economic development | to promote iym as a tourist attraction provincially and nationally | 2122.4.4.8 | number of tourism sites constructed | | 1 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -1 | this kpi could not be achieved due to lack of funds. | Tourism in middelburg to be negatively affectd | kpi has been revoked in 2022/23 sbdip |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|----------------------------|---------------------------|------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|--------------------------------|---|
| local economic development | effective land management | 2122.4.5.8 | number of iped strategies/ development plans | 0 | 8 | 0 | 1 | unacceptable performance | 33.33 | 2022-01-01 | 2022-06-30 | -8 | Poe not submitted on time | Impact on Effective management | Will be submitted in September 2022 |
| local economic development | effective land management | 2122.4.6.8 | number of human settlement workshops conducted for the community | | 6 | 6 | 3 | performance fully effective | 100 | 2022-01-01 | 2022-06-30 | 0 | | | |
| local economic development | effective land management | 2122.4.6.9 | number of councillors trained on human settlement activities | | 18 | 8 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -10 | the under performance is due to 10 of the councillors could not attend due to various reasons that was beyond my control | | the manager human settlement iym will personally ensure the remaining 10 councillors will be trained in september 2022 by himself |

KPI PERFORMANCE – Corporate Services Department

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|---|---|
| institutional development and transformation | improve institutional ict capacity | 2122.5.2.3 | number of critical weekly data backups | 46 | 52 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -52 | due to expired license | the risk of business continuity is affected by the lack of backup | either a license will be acquired or migrate to a open source back up system |
| institutional development and transformation | improve institutional ict capacity | 2122.5.2.4 | number of ict systems with uptime of 95 percent | 4 | 20 | 2 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -18 | the continuous restart on servers since the commencement of the servers migration and implementation of the endpoint data protection projects. loadshedding and the fact that iym does not have additional electrical supplies to keep the systems running during loadshedding | there is a risk of business continuity due to systems not being operational | a complete overhaul of the ups system as it has already been repaired but still faulty. a new invertor will assist in ensuring more than 95 percent uptime. however the municipality is struggling with its budget. revenue enhancement strategy will assist with the newly appointed consultant from dbsa and cogta to be implemented by end December 2022 |
| institutional development and transformation | ensure knowledge dissemination and compliance with occupational health and safety regulations | 2122.5.4.1 | number of occupational health and safety inspections to be conducted | 2 | 2 | 2 | 3 | performance fully effective | 100 | 2022-01-01 | 2022-06-30 | 0 | | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|--|----------|--------------------|----------------------|---------|--|--------------------|------------|------------|----------|--|-----------------|----------|
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | 2122.5.5.3 | number of employees receiving psychosocial support from the eap | 34 | 30 | 44 | 4 | performance significantly above expectations | 133.33 | 2021-10-01 | 2022-06-30 | 14 | the positive variance for number of employees who benefited from pshycosocial support during this quarter has been impelled by the demand of the services that contained in the eap office. | | |
| institutional development and transformation | create work environment in which employees are adequately informed and educated on their well-being | 2122.5.5.7 | number employees that are trained as peer educators for hiv/aids counselling | 8 | 8 | 12 | 4 | performance significantly above expectations | 133.33 | 2021-07-01 | 2022-06-30 | 4 | the positive variance for number of employees who benefited from this kpi through the creation of environment in which employees are educated informed and educated on their well being through training of hiv peer educators on counseling. during this quarter and that has been impelled by the demand on the service that contained in the eap office.the activities conducted on this kpi during this quarter might as well immensely contributed during this positive variance. | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---------------------------|------------|---|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--------------------------------------|--|----------------------------|
| good governance and public participation | institutional development | 2122.5.7.1 | number of policies, strategies, bylaws developed and/reviewed | | 5 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -5 | | | |
| institutional development and transformation | institutional development | 2122.5.8.1 | number of staff that have undergone a skills audit including competency profiles within the current 5 year term cogta | | 1 | 1 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| institutional development and transformation | institutional development | 2122.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | | 30 | 18 | 1 | unacceptable performance | 33.33 | 2021-10-01 | 2022-06-30 | -12 | Availability of trainees is a factor | impact provided is incorrect realization of the skills development act, municipal act employment equity plan etc | To be done by october 2022 |

KPI PERFORMANCE – Municipal Managers Office

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|--|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|---|--|
| good governance and public participation | compliance: effective audit support | 2122.6.1.1 | number of internal audit programmes executed by financial year end | 1 | 12 | 2 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -10 | the reasons for under performance was due to the unit not being fully capacitated. | negative impact on the units responsibility as assurance givers and value adding | the institution needs to appoint more people. |
| good governance and public participation | compliance: effective audit support | 2122.6.1.2 | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports | 1 | 4 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -4 | management is in the process of developing an audit improvement plan | the unit are not looking at the reports from the auditor general and therefore the municipality are running a risk by not correcting prior findings and having a regression in the audit outcome. | management is in the process of developing an audit improvement plan by september 2022 |
| good governance and public participation | governance: ensure effective anti fraud and corruption prevention | 2122.6.3.1 | number of anti-fraud and corruption prevention initiatives undertaken | 3 | 2 | 1 | 1 | unacceptable performance | 33.33 | 2022-01-01 | 2022-06-30 | -1 | lack of capacity, due to staff compliment | ineffective risk management | appoint risk officer by end of first quarter 2022/23 financial year |
| good governance and public participation | governance: ensure effective performance management | 2122.6.4.1 | number of formal performance evaluations for section 56/57 conducted | 4 | 2 | 2 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |
| good governance and public participation | governance: ensure effective performance management | 2122.6.4.2 | number of institutional performance reports developed and submitted to council for noting | 1 | 5 | 5 | 3 | performance fully effective | 100 | 2021-07-01 | 2022-06-30 | 0 | | | |

| Org KPA | Dev Objective | KpiCode | KPI Description | BaseLine | Performance Target | Achieved Performance | Ranking | Ranking Description | Ranking Percentage | Start Date | End Date | Variance | Variance Reason | Variance Impact | Remedies |
|--|---|------------|---|----------|--------------------|----------------------|---------|-----------------------------|--------------------|------------|------------|----------|--|--|---|
| good governance and public participation | governance: ensure effective performance management | 2122.6.5.3 | number of institutional strategic documents developed and submitted to council for approval | | 2 | 2 | 3 | performance fully effective | 100 | 2022-04-01 | 2022-06-30 | 0 | | | |
| good governance and public participation | good governance and public participation | 2122.6.7.1 | number of annual upgrades to the website | 0 | 12 | 0 | 1 | unacceptable performance | 33.33 | 2021-07-01 | 2022-06-30 | -12 | POE not submitted | Negative Effective communication with public | POE will be submitted in September 2022 |
| good governance and public participation | good governance and public participation | 2122.6.7.4 | number of public participation and communication strategies implemented | 0 | 1 | 0 | 1 | unacceptable performance | 33.33 | 2022-04-01 | 2022-06-30 | -1 | the post public participation is currently vacant. | Negative Impact on Effect Management | Fill POst by December 2022 |

Planned Versus Actual Expenditure on KPIS

The KPIS were mostly operational. The ones involving MIG funding are covered under kpi 2122.3.4.7

The Budget by Vote information and Expenditure by Vote is an Appendix for the Annual Report and since the APR is a subset of the main Annual Report, that information is not disclosed in the APR.

DIFFERENCES IN INFORMATION BETWEEN PRIOR YEAR AND CURRENT

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|--|--------------------|----------------------|---------|---------------------------------|----------|---|---|---|-----------------------|--|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| financial viability and management | 2122.1.1.1 | number of creditors paid within 30 days | 115 | 90 | 2 | performance not fully effective | -25 | due to low cashflow the municipality was unable to meet the financial obligations, the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 | 2021.1.1.1 | number of creditors paid within 30 days | 115 | 107 | 2 | performance not fully effective | -8 | 0 | Performance was maintained the same as last year |
| institutional development and transformation | 2122.1.1.4 | number of smme creditors paid within 30 days | 12 | 10 | 2 | performance not fully effective | -2 | due to low cashflow the municipality was unable to meet the financial obligations, the municipality will ensure that the credit control will be implemented accordingly | lack of funds will affect service delivery and the municipal obligations to its residents | the municipality is working on a revenue enhancement strategy, the municipality will ensure that the credit control will be implemented | 2021.1.1.4 | number of smme creditors paid within 30 days | 12 | 13 | 3 | performance fully effective | 1 | -1 | Performance was less than last year |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|------------------------------------|------------|--|--------------------|----------------------|---------|---------------------------------|----------|---|---|---|-----------------------|--|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | | | accordingly. dbsa and cogta appointed a consultant to assist the municipality in may 2022 | | | | | | | | | |
| financial viability and management | 2122.1.2.4 | total municipal own revenue as a percentage of the total actual budget of 80 percent cogta | 80 | 81 | 3 | performance fully effective | 1 | annual property rates are billed in july of every yearlack of personnel to collect traffic finesincome property rates not recorded because the service provider rdata is busy updating the program and lack of traffic personnel for fines collection | understatement of revenueincome is not complete | the service provider rdata busy updating the program | 2021.1.2.4 | total municipal own revenue as a percentage of the total actual budget - of 80 percent cogta | 281449972 | 145936830 | 1 | unacceptable performance | -135513142 | 2 | Performance improved |
| basic service delivery | 2122.1.3.4 | number of scm reports on the on implementation of supply chain management | 4 | 4 | 3 | performance fully effective | 0 | | | | 2021.1.3.4 | number of scm reports on the on implementation of supply chain management | 4 | 4 | 3 | performance fully effective | 0 | 0 | Performance was maintained the same as last year |
| financial viability and management | 2122.1.4.2 | number of compliant s71 reports to be submitted for the current financial year | 12 | 11 | 2 | performance not fully effective | -1 | due to delays on the closing of the financial system the s71 for june is still in a draft | due to lack of reports the capital and operation budget of the municipality could not | bto will finalized the s71 report before the 26 of august | 2021.1.4.2 | number of compliant s71 reports to be submitted for the current | 12 | 12 | 3 | performance fully effective | 0 | -1 | Performance was less than last year |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|----------------------------|-------------|--|--------------------|----------------------|---------|--|----------|---|--|--|-----------------------|--|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | format. | have been assessed to identify risk areas | | | financial year | | | | | | | |
| local economic development | 2122.2.10.1 | number of epwp workers appointed | 109 | 147 | 4 | performance significantly above expectations | 38 | employment of additional staff due to internal fund of inxubayethemba municipality | | | 2021.2.10.1 | number of epwp workers appointed | 109 | 113 | 3 | performance fully effective | 4 | 1 | Performance improved |
| basic service delivery | 2122.2.2.1 | number of facilities maintained | 8 | 51 | 5 | outstanding performance | 43 | proper co-ordination and planning by the section.proper co-ordination and planning by the section.proper co-ordination and planning by the section. | acceptable and habitable facilities maintained facilities provide better and acceptable facilities | give proper planning regarding performance | 2021.2.2.1 | number of facilities maintained | 750 | 10 | 1 | unacceptable performance | -740 | 4 | Performance improved |
| basic service delivery | 2122.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 4 | 4 | 3 | performance fully effective | 0 | | | | 2021.2.3.5 | number of awareness and educational programmes facilitated for ecd, primary and high school scholars | 4 | 4 | 3 | performance fully effective | 0 | 0 | Performance was maintained the same as last year |
| basic service delivery | 2122.2.5.3 | number of law enforcement fines issued | 600 | 1104 | 5 | outstanding performance | 504 | over performance due to effective operations on trucks in town | | | 2021.2.5.3 | number of law enforcement fines issued | 282 | 338 | 3 | performance fully effective | 56 | 2 | Performance improved |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|------------------------|------------|--|--------------------|----------------------|---------|---------------------------------|----------|---|---|---|-----------------------|--|--------------------|----------------------|---------|--|------------------------|--------------------|-------------------------------------|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | which damage roads and signs and disobey traffic signs. dwt needs to be reviewed over performance due to effective operations on trucks in town which damage roads and signs and disobey traffic signs. | | | | | | | | | | | |
| basic service delivery | 2122.2.7.8 | number of environmental management campaigns conducted | 7 | 4 | 1 | unacceptable performance | -3 | delays due to organizing with the ward since this is a community effort. | due to the lack of execution the environment will become filthy which can also lead to health risks | extra effort will be made to cover more wards in quarter 1 2022/23 | 2021.2.7.8 | number of environmental management campaigns conducted | 6 | 4 | 2 | performance not fully effective | -2 | -1 | Performance was less than last year |
| basic service delivery | 2122.2.9.2 | number of fire awareness campaigns conducted | 5 | 17 | 5 | outstanding performance | 12 | the public is more aware as invites were sent to the different stakeholders the public is more aware as invites were sent to the different stakeholders | more people get informed of our fire services section. | na | 2021.2.9.2 | number of fire awareness campaigns conducted | 16 | 24 | 4 | performance significantly above expectations | 8 | 1 | Performance improved |
| basic service delivery | 2122.3.1.1 | number of kms of internal gravel roads bladed | 31 | 25 | 2 | performance not fully effective | -6 | the performance target could not have been met due to limited funds for the | affects the transportation road network damaging passenger vehicles for those using | due to the limiting of funds, achievable target will be set for 2022/23 | 2021.3.1.1 | number of kms of internal gravel roads bladed | 42 | 13 | 1 | unacceptable performance | -29 | 1 | Performance improved |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|------------------------|------------|---|--------------------|----------------------|---------|-----------------------------|----------|---|---|--|-----------------------|---|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | operation. and equipment | the gravel roads | | | | | | | | | | |
| basic service delivery | 2122.3.1.8 | number of road segments to be patched in order to repair potholes | 240 | 27 | 1 | unacceptable performance | -213 | due to the rfq material that the section received in novemberthe section received in november the section struggled with scm to appoint an rfq service that will deliver on time. | missing of targetsaffects the transportation road network damaging passenger vehicles for those using the roads | reduce target for 2022/23 sdbip based on budgets to 50 as an annual target | 2021.3.1.8 | number of road segments to be patched in order to repair potholes | 320 | 308 | 2 | performance not fully effective | -12 | -1 | Performance was less than last year |
| basic service delivery | 2122.3.2.1 | number of faulty electrical meters repaired. | 264 | 983 | 5 | oustanding performance | 719 | increase in number of faulty meter because on continuous load shedding implementation by eskom | improved service delivery to clients | | 2021.3.2.1 | number of faulty electrical meters repaired. | 264 | 583 | 5 | oustanding performance | 319 | 0 | Performance was maintained the same as last year |
| basic service delivery | 2122.3.2.7 | number of street lights repaired | 80 | 174 | 5 | oustanding performance | 94 | due to no control of people walking in and reporting faulty streetlights and due to loadshedding a bigger number were reported than expected. | improved service delivery | | 2021.3.2.7 | number of street lights repaired | 80 | 91 | 3 | performance fully effective | 11 | 2 | Performance improved |
| basic service delivery | 2122.3.3.1 | number of infrastructure maintenance plans upgraded | 1 | 1 | 3 | performance fully effective | 0 | | | | 2021.3.3.1 | number of infrastructure maintenance | 1 | 1 | 3 | performance fully effective | 0 | 0 | Performance was maintained the |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|----------------------------|------------|--|--------------------|----------------------|---------|--|----------|--|---|--|-----------------------|--|--------------------|----------------------|---------|--|------------------------|--------------------|-------------------------------------|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | | | | | plans revised | | | | | | | same as last year |
| basic service delivery | 2122.3.4.2 | number of facilities built or erected | 1 | 2 | 5 | outstanding performance | 1 | proper planning and execution | improved service delivery in facilities built upgrade | | 2021.3.4.2 | number of facilities built or erected | 1 | 0 | 1 | unacceptable performance | -1 | 4 | Performance improved |
| basic service delivery | 2122.3.4.4 | kms of new municipal road lanes built | 3 | 0 | 1 | unacceptable performance | -3 | management used the wrong poe to measure this performance. this is for new lanes never having been built | wrong reporting | management will in future leave cogta kpis in the appendix | 2021.3.4.4 | number of kms of road infrastructure upgraded | 2 | 3 | 4 | performance significantly above expectations | 1 | 1 | Performance improved |
| basic service delivery | 2122.3.4.5 | number of new electrical connections to households | 150 | 0 | 1 | unacceptable performance | -150 | under performance due to lack of funds | delay in service delivery for the community | roll over for completing the target has been applied for in the 2022-23 period | 2021.3.4.5 | number of new electrical connections to households | 300 | 280 | 2 | performance not fully effective | -20 | -1 | Performance was less than last year |
| local economic development | 2122.4.1.1 | number of meters of fencing commonages of iym | 2000 | 2675 | 4 | performance significantly above expectations | 675 | reasons for overperformance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision reasons for over performance are as follows, adequate fence was available, well-organized | | | 2021.4.1.1 | number of meters of fencing commonages of iym | 2480 | 1790 | 2 | performance not fully effective | -690 | 2 | Performance improved |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|----------------------------|------------|---|--------------------|----------------------|---------|---------------------------------|----------|---|--|---|-----------------------|---|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | workers that are always available to do the fencing, good supervision reasons for overperformance are as follows, adequate fence was available, well-organized workers that are always available to do the fencing, good supervision the over performance was due to adequate availability of material and well organized work. | | | | | | | | | | | |
| local economic development | 2122.4.2.1 | number of building applications to be approved. | 110 | 122 | 3 | performance fully effective | 12 | over performance due to available applications submitted. | | | 2021.4.2.1 | number of building applications to be approved. | 110 | 133 | 3 | performance fully effective | 23 | 0 | Performance was maintained the same as last year |
| local economic development | 2122.4.2.3 | number of land development applications received and processed by iym | 20 | 15 | 2 | performance not fully effective | -5 | this kpi depends on the walk inns on the applications and therefore very little can be done | limited impact due to lack of applications submitted | this kpi depends on the walk inns on the applications and therefore very little can be done | 2021.4.2.3 | number of land development applications received and processed by iym | 12 | 15 | 3 | performance fully effective | 3 | -1 | Performance was less than last year |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|---|--------------------|----------------------|---------|---------------------------------|----------|---|--|---|-----------------------|---|--------------------|----------------------|---------|---------------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| local economic development | 2122.4.3.5 | number of smme capacitation training workshops seminars | 4 | 3 | 2 | performance not fully effective | -1 | could not conduct the training as planned | smmes who are able to better access available opportunities, work and able to contribute to growth domestic product and employment in the iym region | this kpi is dependent on third party departments such as national youth development agency and because of that remedy can not be given. | 2021.4.3.5 | number of smme capacitation training workshops seminars | 4 | 3 | 2 | performance not fully effective | -1 | 0 | Performance was maintained the same as last year |
| local economic development | 2122.4.4.7 | number of tourism awareness campaigns conducted | 1 | 1 | 3 | performance fully effective | 0 | | | | 2021.4.4.7 | number of tourism awareness campaigns conducted | 1 | 0 | 1 | unacceptable performance | -1 | 2 | Performance improved |
| local economic development | 2122.4.5.8 | number of iped strategies/ development plans | 8 | 0 | 1 | unacceptable performance | -8 | | | | 2021.4.5.8 | number of iped strategies/ development plans | 8 | 0 | 1 | unacceptable performance | -8 | 0 | Performance was maintained the same as last year |
| local economic development | 2122.5.2.3 | number of critical weekly data backups | 52 | 0 | 1 | unacceptable performance | -52 | due to expired license | the risk of business continuity is affected by the lack of backup | either a license will be acquired or migrate to a open source back up system | 2021.5.2.3 | number of critical weekly data backups | 52 | 46 | 2 | performance not fully effective | -6 | -1 | Performance was less than last year |
| institutional development and transformation | 2122.5.2.4 | number of ict systems with uptime of 95 percent | 20 | 2 | 1 | unacceptable performance | -18 | the continuous restart on servers since the commencement of the servers migration and implementation of the | there is a risk of business continuity due to systems not being operational | a complete overhaul of the ups system as it has already been repaired but still faulty. a new invertor will assist in ensuring | 2021.5.2.4 | number of ict systems with uptime of 95 percent | 20 | 4 | 1 | unacceptable performance | -16 | 0 | Performance was maintained the same as last year |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|--|--------------------|----------------------|---------|--|----------|---|-----------------|---|-----------------------|--|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | endpoint data protection projects. loadshedding and the fact that iym does not have additional electrical supplies to keep the systems running during loadshedding | | more than 95 percent uptime. however the municipality is struggling with its budget. revenue enhancement strategy will assist with the newly appointed consultant from dbsa and cogta | | | | | | | | | |
| institutional development and transformation | 2122.5.4.1 | number of occupational health and safety inspections to be conducted | 2 | 2 | 3 | performance fully effective | 0 | | | | 2021.5.4.1 | number of occupational health and safety inspections to be conducted | 2 | 2 | 3 | performance fully effective | 0 | 0 | Performance was maintained the same as last year |
| institutional development and transformation | 2122.5.5.3 | number of employees receiving psychosocial support from the eap | 30 | 44 | 4 | performance significantly above expectations | 14 | the positive variance for number of employees who benefited from pshycosocial support during this quarter has been impelled by the demand of the services that contained in the eap office. | | | 2021.5.5.3 | number of employees receiving psychosocial support from the eap | 30 | 34 | 3 | performance fully effective | 4 | 1 | Performance improved |
| institutional | 2122.5.5.7 | number | 8 | 12 | 4 | performance | 4 | the positive | | | 2021.5.5 | number | 8 | 8 | 3 | performance | 0 | 1 | Performance |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|---|--------------------|----------------------|---------|--------------------------------------|----------|---|-----------------|----------|-----------------------|---|--------------------|----------------------|---------|-----------------------------|------------------------|--------------------|--------------------------------|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| development and transformation | | employees that are trained as peer educators for hiv/aids counselling | | | | nce significantly above expectations | | variance for number of employees who benefited from this kpi through the creation of environment in which employees are educated informed and educated on their well being through training of hiv peer educators on counseling. during this quarter and that has been impelled by the demand on the service that contained in the eap office.the activities conducted on this kpi during this quarter might as well immensely contributed during this positive variance. | | | .7 | employees that are trained as peer educators for hiv/aids counselling | | | | nce fully effective | | | nce improved |
| institutional development and transformation | 2122.5.8.1 | number of staff that have undergone a skills audit | 1 | 1 | 3 | performance fully effective | 0 | | | | 2021.5.8.1 | number of staff that have undergone | 1 | 1 | 3 | performance fully effective | 0 | 0 | Performance was maintained the |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|--|--------------------|----------------------|---------|--------------------------|----------|---|--|---|-----------------------|--|--------------------|----------------------|---------|--------------------------|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | including competency profiles within the current 5 year term cogta | | | | | | | | | | a skills audit including competency profiles within the current 5 year term cogta | | | | | | | same as last year |
| institutional development and transformation | 2122.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | 30 | 18 | 1 | unacceptable performance | -12 | | impact provided is incorrectrealization of the skills development act, municipal act employment equity plan etc | | 2021.5.8.2 | number of officials and councillors trained as per the approved workplace skills plan | 30 | 13 | 1 | unacceptable performance | -17 | 0 | Performance was maintained the same as last year |
| good governance and public participation | 2122.6.1.1 | number of internal audit programmes executed by financial year end | 12 | 2 | 1 | unacceptable performance | -10 | the reasons for under performance was due to the unit not being fully capacitated. | negative impact on the units responsibility as assurance givers and value adding | the institution needs to appoint more people. | 2021.6.1.1 | number of internal audit programmes executed by financial year end | 12 | 1 | 1 | unacceptable performance | -11 | 0 | Performance was maintained the same as last year |
| good governance and public participation | 2122.6.1.2 | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports | 4 | 0 | 1 | unacceptable performance | -4 | due to lack of audit improvement plan. pms unit observes that there is no dwt.due to lack of audit improvement plan. pms unit observes that there is no dwt.due to lack of audit improvement plan. pms unit observes that | none providedthe unit are not looking at the reports from the auditor general and therefore the municipality are running a risk by not correcting prior findings and having a regression in the audit outcome. | management is in the process of developing an audit improvement plan management is in the process of developing an audit improvement planmanagement is in the process | 2021.6.1.2 | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports | 4 | 1 | 1 | unacceptable performance | -3 | 0 | Performance was maintained the same as last year |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|--|------------|---|--------------------|----------------------|---------|-----------------------------|----------|--|-----------------------------|---|-----------------------|---|--------------------|----------------------|---------|--|------------------------|--------------------|--|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | | | | | | | there is no dwt.management is in the process of developing an audit improvement plan | | of developing the audit improvement plan management is in the process of developing an audit improvement plan | | | | | | | | | |
| good governance and public participation | 2122.6.3.1 | number of anti-fraud and corruption prevention initiatives undertaken | 2 | 1 | 1 | unacceptable performance | -1 | lack of capacity, due to staff compliment | ineffective risk management | appoint risk officer by end of first quarter 2022/23 financial year | 2021.6.3.1 | number of anti-fraud and corruption prevention initiatives undertaken | 2 | 3 | 4 | performance significantly above expectations | 1 | -3 | Performance was less than last year |
| good governance and public participation | 2122.6.4.1 | number of formal performance evaluations for section 56/57 conducted | 2 | 2 | 3 | performance fully effective | 0 | | | | 2021.6.4.1 | number of quarterly performance assessments undertaken | 4 | 4 | 3 | performance fully effective | 0 | 0 | Performance was maintained the same as last year |
| good governance and public participation | 2122.6.4.2 | number of institutional performance reports developed and submitted to council for noting | 5 | 5 | 3 | performance fully effective | 0 | | | | 2021.6.4.2 | number of annual performance reports | 1 | 1 | 3 | performance fully effective | 0 | 0 | Performance was maintained the same as last year |
| good governance and public participation | 2122.6.7.1 | number of annual upgrades to the website | 12 | 0 | 1 | unacceptable performance | -12 | | | | 2021.6.7.1 | number of annual reviews to the website | 12 | 0 | 1 | unacceptable performance | -12 | 0 | Performance was maintained the same as last year |
| good governance and public participation | 2122.6.7.4 | number of public participation | 1 | 0 | 1 | unacceptable performance | -1 | the post public participation | | | 2021.6.7.4 | number of public participatio | 1 | 0 | 1 | unacceptable performance | -1 | 0 | Performance was maintain |

| Performance 2021 2022 | | | | | | | | | | | Performance 2020 2021 | | | | | | Performance Comparison | | |
|-----------------------|---------|--|--------------------|----------------------|---------|---------------------|----------|----------------------|-----------------|----------|-----------------------|--|--------------------|----------------------|---------|---------------------|------------------------|--------------------|--------------------------|
| Org KPA | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Variance Reason | Variance Impact | Remedies | KpiCode | KPI Description | Performance Target | Achieved Performance | Ranking | Ranking Description | Variance | Difference Ranking | COMMENT |
| | | and communication strategies implemented | | | | nce | | is currently vacant. | | | | n and communication strategies implemented | | | | nce | | | ed the same as last year |

Overall The Performance for 2021 2022 was better than for 2020 2021.

COGTA KPIs

| Performance indicator | Ref No. | Data element | Baseline (Annual Performance of 2020/21 estimated) | Annual target for 2021/22 | Quarterly Planned output as per SDBIP | Quarter Actual output | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|-----------|---|--|---------------------------|---------------------------------------|-----------------------|-----------|-------------------------|-----------------|--------------------------------------|--|--|
| C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING | | | | | | | | | | | | |
| EE1.11 | | Number of dwellings provided with connections to mains electricity supply by the municipality | 0 | 300 | | | | | | | | |
| | EE1.11(1) | (1) Number of residential supply points energised and commissioned by the municipality | | | | | | | | | | |
| EE3.11 | | Percentage of unplanned outages that are restored to supply within industry standard timeframes | | | | | | | | | | |
| | EE3.11(1) | (1) Number of unplanned outages restored within x hours | | | | | | | | | | |
| | EE3.11(2) | (2) Total number of unplanned outages | | | | | | | | currently not measured | We will monitor the number of outages in this year and then use that as a baseline for the coming year | 2022-07-30 |
| EE3.21 | | Percentage of planned maintenance performance | | | | 372.00% | 719,00 | | | | | |
| | EE3.21(1) | (1) Actual number of maintenance 'jobs' for planned or preventative maintenance | | | | 983 | | | | | | |
| | EE3.21(2) | (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance | 300.00 | 264.00 | 258.00 | | 359.00 | | | | | |
| WS1.11 | | Number of new sewer connections meeting minimum standards | | | | | | | | | | |

| | | | | | | | | | | | | |
|--------|--|---|------|------|------|--------|--|--|--|--|----------------|----------------|
| | WS1.11(1) | (1) Number of new sewer connection to consumer units | | | | | | | | | | |
| | WS1.11(2) | (2) Number of new sewer connections to communal toilet facilities | | | | | | | | Chris Hani District is responsible for this kpis | not applicable | not applicable |
| WS2.11 | Number of new water connections meeting minimum standards | | | | | | | | | | | |
| | WS2.11(1) | (1) Number of new water connections to piped (tap) water | | | | | | | | | | |
| | WS2.11(2) | (2) Number of new water connections to public/communal facilities | | | | | | | | Chris Hani District is responsible for this kpis | not applicable | not applicable |
| WS3.11 | Percentage of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | | | |
| | WS3.11(1) | (1) Number of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | | |
| | WS3.11(2) | (2) Total number of callouts (sanitation/wastewater) | | | | | | | | Chris Hani District is responsible for this kpis | not applicable | not applicable |
| WS3.21 | Percentage of callouts responded to within 24 hours (water) | | | | | | | | | | | |
| | WS3.21(1) | (1) Number of callouts responded to within 24 hours (water) | | | | | | | | | | |
| | WS3.21(2) | (2) Total water service callouts received | | | | | | | | Chris Hani District is responsible for this kpis | not applicable | not applicable |
| TR6.12 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | | | | | 200.0% | | | | | | |
| | TR6.12(1) | (1) Kilometres of municipal road lanes resurfaced and resealed | | | 6.00 | | | | | | | |
| | TR6.12(2) | (2) Kilometres of surfaced municipal road lanes | 3.00 | 3.00 | 3.00 | | | | | | | |
| TR6.13 | KMs of new municipal road lanes built | | 2 | | | | | | | | | |
| | TR6.13(1) | (1) Number of kilometres of | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------|------------|--|--------|--------|--------|------|--------|--|--|--|---|---|----------------------|
| | | resurfaced road lanes built | | | | | | | | | | | |
| | TR6.13(2) | (2) Number of kilometres of unsurfaced road lanes built | 4.00 | 6.00 | 0.00 | | | | | | | | |
| TR6.21 | | Percentage of reported pothole complaints resolved within standard municipal response time | | | | 8.4% | | | | | | | |
| | TR6.21(1) | (1) Number of pothole complaints resolved within the standard time after being reported | | | 27.00 | | | | | | | | |
| | TR6.21(2) | (2) Number of potholes reported | 320.00 | 320.00 | 320.00 | | 293.00 | | | | IYM no longer measures numbers potholes but road number of road segments with potholes. It has become impossible for us to count potholes. Numbers given here are for number of road segments | | |
| FD1.11 | | Percentage of compliance with the required attendance time for structural firefighting incidents | | | | | | | | | | | |
| | FD1.11(1) | (1) Number of structural fire incidents where the attendance time was less than 14 minutes | | | | | | | | | | | |
| | FD1.11(2) | (2) Total number of distress calls for structural fire incidents received | | | | | | | | | The municipality does not have an emergency number of it's own where fire calls are recorded. That means that there will be no way to verify the response time taken. | The municipality will have to develop it's own emergency system that would allow for the verification of times. | 23/24 financial year |
| LED1.11 | | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | | | | | | | | | | | |
| | LED1.11(1) | (1) R-value of | | | | 0 | | | | | | | |

| | | | | | | | | | | | | | |
|---------|------------|---|--------------|--------------|-------------|--------|--------|--|--|--|-----------------------------------|---|------------|
| | | operating expenditure on contracted services within the municipal area | | | | | | | | | | | |
| | LED1.11(2) | (2) Total municipal operating expenditure on contracted services | 8000000.00 | 8312000.00 | 2078000.00 | | | | | | data currently not available | baseline to be based on this current year | 2022-07-30 |
| LED1.21 | | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | | | | 134.9% | 34.86% | | | | | | |
| | LED1.21(1) | (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme | | | | 147 | | | | | | | |
| | LED1.21(2) | (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives | 109.00 | 109.00 | 109.00 | | -38.00 | | | | | | |
| LED2.12 | | Percentage of the municipality's operating budget spent on indigent relief for free basic services | | | | | | | | | | | |
| | GG6.11(1) | (1) R-value of operating budget expenditure spent on free basic services | | | | 0 | | | | | | | |
| | GG6.11(2) | (2) Total operating budgets for the municipality | 267594619.00 | 297338249.00 | 74334562.25 | | | | | | | | |
| LED3.11 | | Average time taken to finalise business licence applications | | | | | | | | | | | |
| | LED3.11(1) | (1) Sum of the total working days per business application finalised | | | | | | | | | | | |
| | LED3.11(2) | (2) Number of business applications finalised | | | | | | | | | statistic not currently available | a baseline will be determined | 2022-07-30 |
| LED3.31 | | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | | | | | | | | | | | |
| | LED3.31(1) | (1) Sum of the number of days from the point of advertising a tender | | | | 0 | | | | | | | |

| | | | | | | | | | | | |
|--------|-----------|---|-----------|-----------|-----------|--|--|--|---|---|------------|
| | | wards | | | | | | | | | |
| GG2.12 | | Percentage of wards that have held at least once councillor-convened community meeting | | | | | | | | | |
| | GG2.12(1) | (1) Total number of councillor convened ward community meetings | | | | | | | | | |
| | GG2.12(2) | (2) Total number of wards | 9.00 | 9.00 | 0.00 | | | | data currently not available | baseline to be based on this current year | 2022-07-30 |
| GG2.31 | | Percentage of official complaints responded to through the municipal complaint management system | | | | | | | | | |
| | GG2.31(1) | (1) Number of official complaints responded to according to municipal norms and standards | | | | | | | | | |
| | GG2.31(2) | (2) Number of official complaints received | | | | | | | the municipality current;y does not have a complaints management system | baseline to be based on this current year | 2023-07-30 |
| GG4.11 | | Number of agenda items deferred to the next council meeting | | | | | | | | | |
| | GG4.11(1) | (1) Sum total number of all council agenda items deferred to the next meeting | | | | | | | metrics not available | compilation of data will commence | 2022-07-30 |
| GG5.11 | | Number of active suspensions longer than three months | | | | | | | | | |
| | GG5.11(1) | (1) Simple count of the number of active suspensions in the municipality lasting more than three months | 3.00 | 2.00 | 0.00 | | | | | | |
| GG5.12 | | Quarterly salary bill of suspended officials | | | | | | | | | |
| | GG5.12(1) | (1) Sum of the salary bill for all suspended officials for the reporting period | 947526.00 | 187389.00 | 187389.00 | | | | | | |