

UMKHANYAKUDE DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT																								
PERIOD: 2022/2023																								
KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	DEMAND	BASELINE	BACKLOG	EXPENDITURE		2022-2023		2022-2023		2022-2023		ANALYSIS					
											PROJECTED	ACTUAL	2022-2023	2022-2023	ORIGINAL TARGET	STATUS	PROJECTED	ACTUAL	STATUS	COMMENTS	CORRECTIVE MEASURES	RATING	POE's	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Human Resources Development	A1. To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change	Development, implementation and monitoring of Workplace Skills Plan	A 1.1	Percentage of budget spent on implementing WSP	100% of Municipality's budget allocated for WSP spent on implementation by 30 June 2023	Percentage				R 850,000.00	R 0.00	100%	0.75	100% expenditure on WSP	Not Reviewed	100%	88%	Partially Achieved	Training requests were not approved due to financial constraints	Workplace skills Plan will be reviewed and closely monitored in line with Skills Development Levy	2	Expenditure Report	
			Employment of people from EE target (designated group) employed in the three highest levels of management	A 1.2	Number of people from EE target employed in the three highest levels of management	3 people employed by 30 June 2023	Number				R 0.00	R 0.00	3 People	2 people	3 people employed	Not Reviewed	3 People	3 People	Achieved	None	None	3	EE Report	
	Employee Wellness	A2. To ensure effective implementation of Health and safety Plan	Review, implement and monitor Health and Safety Risk Plan	A 2.1	Number of Occupational Health and Safety functionality assessments conducted	4 Occupational Health and Safety reports submitted by 30 June 2023	Number				R 250,610.00	R 0.00	4 Assessments	4 Assessments	4 Occupational Health and Safety reports	Not Reviewed	4 Assessments	3 Assessment Reports	Achieved	None	None	3	Occupational Health Report	
	Administrative support	A3 To ensure effective and efficient administration	Review, Implement and monitor of admin support services plan	A 3.1	Number of admin support services functionality assessment conducted	12 admin support services functionality assessment conducted by 30 June 2023	Number				R 38,024,777.00	R 37,424,285.00	12 Reports	12 Reports	12 admin support services functionality assessment reports	Not Reviewed	12 Reports	6 Reports	Achieved	None	None	3	Admin Reports	
	Information Communication Technology	A4. To ensure adherence to evolving technology	Review, Implement and monitor ICT Governance Framework	A 4.1	Number of ICT Framework functionality assessment conducted	4 ICT Framework functionality assessment conducted by 30 June 2023	Number					R 3,487,920.00	R 1,905,785.00	4 Assessments	3 Assessments	4 ICT Framework functionality assessment	Not Reviewed	4 Assessments	3 ICT Assessment Reports	Achieved	None	None	3	ICT Report
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	High quality infrastructure network	B1. To provide high quality infrastructure network to support improved quality of life and economic growth	Provision of basic services	B1.1	Number of kilometres of bulk pipes installed for provision of potable water in Umkhanyakude	10.5 km of bulk pipes made to final work for provision of potable water in Umkhanyakude by 30 June 2023	KM	151 245 HH	108 898 HH	42,349	R 38,067,635.08	R 88,450,912.07		15 km	Construction of 38.4 km of Bulk Pipeline installed for provision of potable water	40 km of bulk pipes	Reviewed	10.5km	12,675 km of bulk pipeline achieved	Achieved	The POE's provided shows: Greater Ingwavuma -Zone 9 Phase 1 -4, 770km (1000+750+750+2270) -Zone 10 Phase 2 2,510 km (1500+950) -Zone 10 Phase 1 4,247 km (824+754+1739+920) Jozini Regional Phase 1A-3 4,486 km Jozini -Shemula Link Pipeline Phase 01 -0,658 km Total: 12,675km	None	3	Progress Reports for the following Infrastructure projects : Jozini Regional CWSS Phase 1A-3, Greater Ingwavuma WSS Phase 1 Zone 10, Greater Ingwavuma WSS Phase 2 Zone 10, and Greater Ingwavuma Jozini/Shemula
				B1.2	Number of potable water yard connections in Umkhanyakude	400 potable water yard connections in Umkhanyakude by 30 June 2023	Number	151 245 HH	95 284 HH	55,961	R 77,398,444.24	50 Yard Connections	Zero yard connections	1000 potable water yard connections	Reviewed	400 Yard Connections	726 Yard Connections Achieved	Achieved	About 1452 yard connections were made. Of that, 726 connections have potable water. See attached Nondabuya CWSS Progress Report for the month ended 31 May 2023.	None	3	Nondabuya Water Supply Scheme Progress Report		
				B1.3	Number of kilometres of reticulation pipes installed for provision of potable water in Umkhanyakude	125 km of reticulation pipes installed for provision of potable water in Umkhanyakude by 30 June 2023	KM	2,817	2,400	417	R 16,680,771.00	180km	Not fully Achieved , 140 km of reticulation pipes installed for provision of potable water	200 km of reticulation pipes installed	Reviewed	125km	68.8 km of reticulation pipe achieved	Partially Achieved	1. Projects such Nondabuya CWSS have since decelerated on the ground due to non-performance on the side of the Contractor. 2. Mangus Star of the Sea Zone 7A & 7B have since been delayed slow procurement process.	1. Service Provider to rectify the default and align his programme with a revised due completion date. 2. Appointed contractors to comply with contract obligations in order	2	Progress Reports: Greater Ingwavuma Phase 1 Zone 10, Greater Ingwavuma Phase2 Zone 10, Nondabuya CWSS		
				B1.4	Number of households in Umkhanyakude with access to a minimum of basic level of service for sanitation provision	1200 households with access to basic level of service for sanitation provision by 30 June 2023	Number				R 15,267,992.00	R 51,911,974.33	3000 Households	Zero Households	3000 households with access to basic level of sanitation service	Reviewed	1200 Households	1485 Households Unit Installed	Achieved	All VIP units under this business plan package has been completed and the project will be closed-off.	None	3	Progress Reports and Asset Register accompanied by happy letters	
				B1.5	Percentage progress in construction of borne sanitation plant	25% Overall progress attained on construction of 3.4 ML Mkhuzo WWTW Plant by 30 June 2023	Number				R 12,481,201.33	R 15,468,206.20	500 Households	Zero Households	500 Households with access to waterborne	Reviewed	25% Overall progress attained on construction of 3.4 ML WWTW Plant	14% Overall Progress attained on Construction of 3.4L ML WWTW Plant	Partially Achieved	25% progress could not be achieved on this project for the following reasons : 1.due to slow progress from the side of the contractor. 2. Contractor is experiencing cash flow challenges. 3. Contractor has since been terminated hence the lack of progress on site.	A Tender has been advertised as contract for appointment of another contractor .	2	Progress Report: Mkhuzo WWTW - Thembaletu Sanitation	
				B1.6	Date of Reviewed Water Services Development Plan (WSDP) adopted by council and loaded on the DWS website	Reviewed WSDP submitted to council for adoption and loaded to Department of Water and Sanitation website by 30 June 2023	Number				R 1,000,000.00	R 0.00	Reviewed WSDP	WSDP Not Reviewed	Reviewed WSDP	Not Reviewed	1. Data acquisition and analysis 2. Submit 1st WSDP Draft to HOD for input, 3. Conduct one WSDP Workshop 4. Finalise data analysis, 5. Submit 2nd WSDP Draft to HOD for input 6. Conduct two WSDP workshops, 6. Submit WSDP/IDP input report to planning department 7. Submit Final WSDP to HOD for adoption by council	Not achieved	Not Achieved	All planned activities for Q4 were not achieved, due to the delays encountered by Umgungu Water to appoint the PSP under Section 63 Directive FY	The municipality took the responsibility of appointing the PSP to review both WSDP and Water Services Master Plan. As a result of the delays encountered by Umgungu Water to appoint the PSP under Section 63 Directive FY	Not Achieved	1. Signed proposal letter 2. Gibb's appointment letter to review both WSDP and Water Services Master Plan	
				B1.7	Development of of Section 78 (Water and Sanitation)Framework	Section 78 (Water and Sanitation)Framework submitted to Extended MANCO for discussion by 30 June 2023	Date				R 0.00	R 0.00	1. Develop ToR and submit to HOD for procurement process. 2. Conduct Section 78(1) assessment. Submit 1st Draft Section 78 (1) report to HOD	Not Achieved	Development of of Section 78	Reviewed								
			Ensuring access to water services	B1.8	Number of implementable ready projects for 22/23 FY	2 Implementable ready projects (WSIG & Big 5 Hlabisa sewer upgrade) for 22/23 FY completed by 30 June 2023	Number				R 0.00	R 0.00	1. Develop ToR and submit to HOD for procurement process. 2. Conduct Section 78(1) assessment. Submit 1st Draft Section 78 (1) report to HOD	Not Achieved	6 implementable ready projects	Reviewed	2 Implementable ready projects	2 Implementable ready projects approved (Hlabisa sewer upgrade and WSIG business Plans)	Not Achieved	Even though detailed designs for Hlabisa Sewer upgrade was submitted, no implementation will take place due to delaying EIA and Authorisation permit processes. Also the function of infrastructure provision was put under administration by the Minister and is being performed by uMkhazuze water. Business plans were approved	The municipality to directly engage the Department of Water and Sanitation for fast-tracking the authorisation permit	Not Achieved	1. Hlabisa Sewer upgrade detailed designs 2. Sectoral approval Committee Business Plans approval for all LME (water Projects) 2. Attendance register 3. Council resolution	

WM

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	DEMAND	BASELINE	BACKLOG	EXPENDITURE		2022-2023		ORIGINAL TARGETS FOR 22-23		2022-2023		STATUS	COMMENTS	CORRECTIVE MEASURES	RATING	POE's		
											PROJECTED	ACTUAL	PROJECTED	ACTUAL	ORIGINAL TARGET	STATUS	PROJECTED	ACTUAL							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	High quality infrastructure network...	B1. To provide high quality infrastructure network to support improved quality of life and economic growth...	Ensuring water quality management throughout the district	B1.9	Number of Water Quality Management assessments conducted and submitted to Extended MANCO and DWS	12 water quality management assessment reports for both potable and wastewater submitted to Extended MANCO and DWS by 30 June 2023	Number				R 5,000,000.00	R 0.00	6 Implementable ready projects for 2023 FY completed	Only 1 (habibian sanitation and Greater Ingwavuma water supply zone 9 and 10) out of 6 projects planned up to implementable ready stage	12 water quality management assessment reports	Not Reviewed	3 water quality reports	Not achieved	Not Achieved	No water quality reports were submitted due to delayed appointment of the PSP	The municipality is currently engaging with Umngenti Water to undertake water quality management	Not Achieved	1. Blue drop notification letter 2. Attendance register		
			Improve water conservation and water demand management within UKDM	B1.10	Number of water demand and conservation management reports submitted	6 of water demand and conservation reports management submitted to Technical Services Portfolio Committee by 30 June 2023	Percentage					R 1,500,000.00	R 0.00	12 Reports	Zero Reports	10% of water loss reduction	Reviewed	6 Reports	WCDM situational analysis report for both Northern and Southern regions submitted and presented to MANCO 2. WCDM business plan submitted for adoption by council	Partially Achieved	The Service Provider only managed to submit a progress report to the Strategic Planning Session that was attended by full Council	Regular updates on this project will be provided during 2023/2024 FY	2	1. Situational analysis report 2. MANCO AGENDA/Minutes 3. Council resolution	
				B1.11	Number of interim water supply schemes refurbished	16 interim water supply schemes refurbished by 30 June 2023	Number					R 0.00	R 0.00			16 interim water supply schemes refurbished	Removed								
			Maintenance of water and sanitation systems	B1.12	Number of potable water plants functionality reports submitted	6 potable water plants functionality reports submitted to Technical Services Portfolio Committee by 30 June 2023	Number					R 15,700,000.00	R 0.00	N/A	N/A	Not less than 95% of functional potable water plants	Reviewed	12 x O Water Reports	12 x Water O Reports	Achieved	None	None		3	O Reports for the months of (1) April 2023, (2) May 2023 and (3) June 2023
				B1.13	Number of sanitation plants functionality reports submitted	6 sanitation plants functionality reports submitted to Technical Services Portfolio Committee by 30 June 2023	Percentage					R 75,000,000.00	R 0.00	N/A	N/A	Not less than 95% of functional sanitation plants	Reviewed	6 x O Sanotation Reports	12 x O Sanotation Reports	Achieved	None	None		3	O Reports for the months of (1) April 2023, (2) May 2023 and (3) June 2023
			Reduction of electricity losses	B1.14	Number of households installed with smart electricity metres	1000 households installed with smart electricity metres at KwaMakheke area by 30 June 2023	Number					R 0.00	R 0.00	1000 smart electricity metres installed (KwaMakheke households)	No installations done	500 households installed with smart electricity metres at KwaMakheke	Reviewed	1000 Households	4 Households	Partially Achieved	Appointment of service provider for smart electricity metre installation got delayed due to budgetary issues	Management to be decisive on the project continuity and make a budget provision in order for the project to continue		1	Signed letters by beneficiaries confirming installation of metres
				B1.16	Number of households installed with smart electricity metres	500 households installed with smart electricity metres at Ingwavuma area by 30 June 2023	Number				R 0.00	R 0.00			500 households installed with smart electricity metres at Ingwavuma	Removed									
LOCAL ECONOMIC DEVELOPMENT	District economic growth and employment opportunities	C1. To expand district economic output and increase quantity and quality of employment opportunities	Implementation of Local Economic Development Strategy	C1.1	Number of LED projects implemented	4 LED projects implemented (1 per LM) by 30 June 2023	Number				R 0.00	R 0.00	4 LED Implementation Reports discussed at MANCO	Not Fully Achieved	4 LED projects implemented	Not Reviewed	4 LED Projects	District Economic Development Indaba couldn't take place, the Accounting Officer suggested that due to limitation of time the Economic Indaba should be rescheduled for next financial year	Not Achieved	The target was to implement 4 LED projects (one per LM) but due to financial constraints it wasn't achieved. A proposal was submitted to the Accounting Officer, who then rejected the proposal, citing a lack of funding and clear guidelines for funding purposes	The target is moved to the 2023/24 financial year (Q1).	Not Achieved	LED Implementation Reports		
			Development of Tourism Strategy	C1.2	Date of Tourism Strategy adoption by Council	Council adopted Tourism Strategy by 30 June 2023	Date				R 2,350,000.00	R 0.00	Council adopted Tourism Strategy	Not Fully Achieved	Council adopted Tourism Strategy	Not Reviewed	Tourism Strategy adopted by Council	Report was not tabled to Council	Not Achieved	Report was not presented to Manco	Adoption of the Strategy will be concluded before the end of Q1 of 23-24 FY	Not Achieved	Council Resolution & Tourism Strategy		
			Promotion of SMME and entrepreneurial development	C1.3	Number of SMME and entrepreneurial programmes promoted	4 of SMME and entrepreneurial programmes (1 per LM) promoted by 30 June 2023	Number				R 0.00	R 0.00	4 SMME and entrepreneurial programmes promoted	Not Fully Achieved	4 of SMME and entrepreneurial programmes (1 per LM) promoted	Not Reviewed	4 Programmes promote	District Economic Development Indaba couldn't take place, the Accounting Officer suggested that due to limitation of time the Economic Indaba should be rescheduled for next financial year	Not Achieved	Due to financial constraints the project could not be achieved	EDTEA and UMIDA for their assistance, which then led to us hosting a pre-establishment workshop (attendance) The target aimed to assist with trainings for cooperatives, SMMEs, informal traders and the hosting of Local Economic Development Indaba (which targeted 100 business people, and to also introduce the District Business Chamber). EDTEA was requested for support then committed to conduct these trainings in the 1st quarter of 2023/24 financial year.	Not Achieved	SMME Programmes		
			Monitoring of uMkhosana Development Agency's performance as per the Business Plan for operational budget	C1.4	Number economic development programmes implemented by UMIDA	4 economic development programmes implemented by UMIDA by 30 June 2023	Number				R 52,300.00	R 0.00	4 quarterly performance review session reports submitted to Extended MANCO	Not Fully Achieved	4 economic development programmes implemented	Not Reviewed	4 UMIDA Programmes implemented	3 UMIDA Programmes implemented	Partially Achieved	Financial constraints	Projects will be rolled out in 23/24 financial year	2	UMIDA Report and LED Programmes		
			Improve the efficiency, innovation and variety of government-led decent job creation programmes	C1.5	Number of jobs created through local economic development initiatives and capital projects	200 Jobs created by 30 June 2023	Number				R 0.00	R 0.00	200 Jobs	252 Jobs	200 Jobs created	Not Reviewed	200 Jobs		177 Jobs	Partially Achieved	The process of recruiting people for EPWP delayed due to poor coordination in the processing of potential candidates	Recruitment processes in 23-24 FY will be engaged on time to avoid employment of less people than expected	2	EPWP Jobs Report	
	Revenue Collection	D1 To Implement Revenue Collection Strategy	Implementation of revenue enhancement strategy	D1.1	95% collection rate achieved	95% collection rate achieved by 30 June 2023	Percentage				R 8,289,796.00	R 12,228,613.00	N/A	N/A	95% collection rate	Not Reviewed	95% Revenue Collected	0.96	3	None	None		3	Report on Revenue Collection	
				D1.2	Ratio in compliance with MFMA Section 64(2)(a)	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5 throughout the 2023 FY	Ratio				R 5,846,000.00	R 5,263,364.00	< 0.5	Not Achieved	Outstanding Service Debtors to Service Revenue ratio maintained at less than 0.5	Not Reviewed	< 0.5	0.1451464102	Not Achieved	Inaccurate information on the system, faulty meter, outdated infrastructure.	Faulty metres are being upgraded to new functional ones which will come into effect during 2023/2024 FY	Not Achieved	Outstanding Service Debtors report		
	Expenditure Management	D2 To improve expenditure management	Develop, implement and monitor standard operating procedures related to expenditure management	D2.1	Ratio in compliance with MFMA Section 65(2)(a)	More than 1 Debt coverage Ratio maintained throughout the 2023 FY	Ratio				R 0.00	R 0.00	> 1	12 reports	More than 1 Debt coverage Ratio maintained	Not Reviewed	> 1	53.41	Achieved	None	None		3	Debtors Coverage Report	
				D2.2	Percentage of contracted service on operating expenditure	Not more than 5% of contracted service on operating expenditure achieved throughout 2022/2023 FY	Percentage				R 0.00	R 0.00	12 Reports	12 reports	Not more than 5% of contracted service on operating expenditure	Not Reviewed	< 5%	0.00	Partially Achieved	Lack of human capacity has been a driving factor in using service providers which was not cost effective	Cost containment measures are being implemented to adhere with section 62(d) of the MFMA	2	% of contracted service on operating expenditure derivative		
	Improve Financial Management	D3. To Improve Financial Management	Develop a credible budget and report in accordance with the provisions of the MFMA	D3.1	Ratio compliance with MFMA Section 65(2)(a)	More than 1 Cost Coverage Ratio maintained throughout the 2023 FY	Ratio				R 0.00	R 0.00	> 1	> 1	More than 1 Cost Coverage Ratio maintained	Not Reviewed	> 1	2 months	Achieved	None	None		3	Cost Coverage derivative	
Implement Supply Chain Management Processes	D4. To Effectively Implement Supply Chain Management Regulations	Submission of Quarterly Reports on Unauthorised, irregular, Fruitless and Wasteful Expenditure	D4.1	Percentage of Irregular Fruitless and Wasteful and Unauthorised Expenditure	0% of Irregular Fruitless, Wasteful and Unauthorised (IFWUE) achieved over total expenditure by 30 June 2023	Percentage				R 0.00	R 0.00	N/A	N/A	More than 95% expenditure on infrastructure	Not Reviewed	0%	6%	Not Achieved	delays in appointments of service providers to implement project	SCM processes need to be started early enough so that expenditure on projects is in line with projections and procurement plan	Not Achieved	Irregular Fruitless, Wasteful and Unauthorised Expenditure report			
Management of current assets and current liabilities	D5. To ensure effective and efficient management of current assets and current liabilities	Compilation of sustainability report	D5.1	Percentage of service charges and property rates revenue budget implemented	More than 95% of service charges and property rates revenue budget implemented by 30 June 2023	Percentage				R 0.00	R 0.00	N/A	N/A	More than 95% of service charges and property rates revenue budget implemented	Not Reviewed	>95%	99%	Achieved	None	None		3	% of service charges and property rates revenue budget derivatives		
Improve Budget implementation	D6. To Improve Budget Implementation	Develop, implement and report on credible budget in accordance with the provisions of the MFMA	D6.1	Percentage implementation of operating revenue budget	More 95% of operating revenue budget implemented by 30 June 2023	Percentage				R 0.00	R 0.00	N/A	N/A	More 95% of operating revenue budget implemented	Not Reviewed	>95%	99%	Achieved	None	None		3	% of operating revenue budget implemented derivative		
			D6.2	Percentage of Irregular Fruitless and Wasteful and Unauthorised Expenditure	0% of Irregular Fruitless, Wasteful and Unauthorised (IFWUE) achieved over total expenditure by 30 June 2023	Percentage				R 0.00	R 0.00	N/A	N/A	0% of IFWUE	Not Reviewed	0%	3%	Not Achieved	SCM processes are not being adhered to by internal departments	Training by PT will be sought and Irregular Fruitless, Wasteful and Unauthorised Expenditure will be investigated by MPAC and a portion of it needs to be written off	Not Achieved	IFWUE derivative			

WM

KPA	GOAL	OBJECTIVE	STRATEGY	KPI NO	KPI	TARGET	UNIT OF MEASURE	DEMAND	BASELINE	BACKLOG	EXPENDITURE		PERFORMANCE	ORIGINAL TARGETS FOR 22-23		2022-2023		STATUS	ANALYSIS		RATING	POE's	
											PROJECTED	ACTUAL	PERCENTAGE	STATUS	PROJECTED	ACTUAL		COMMENTS	CORRECTIVE MEASURES				
	Implement Supply Chain Management Processes			D6.3	Cash/Cost coverage Ratio	More than 1 month coverage ratio maintained throughout 2022/2023 FY	Number				R 75,663.00	R 0.00	N/A	N/A	More than 1 month coverage ratio maintained	>1 Month	2 months	Achieved	None	None	1	Cost coverage Ratio derivative	
			D6.4	Current Ratio	Statement of financial position to be maintained between 1:5 to 2:1 throughout 2022/2023 FY	Ratio				R 0.00	R 0.00	N/A	N/A	Current Ratio of 1:5 to 2:1	1:5 to 2:1 Ratio	1.32:1	Achieved	None	None	3	Current Ratio derivative		
GOOD GOV AND PUBLIC PARTICIPATION	Improve Quality of Life	E1. To Improve the quality of lives for people within Umkhanyakude District	Develop, Implement and monitor special programmes	E1.1	Number of Special Programmes implemented	4 Programmes (Snr Citizens, Gender, HIV/AIDS & Disability) implemented by 30 June 2023	Number				R 0.00	R 0.00	4 Programmes (Snr Citizens, Gender, HIV/AIDS & Disability) implemented	4 Programmes (Snr Citizens, Gender, HIV/AIDS & Disability) implemented	4 Special Programme implemented	4 Reports	4 reports	Achieved	None	None	1	Special Programmes Reports	
			Develop, Implement and monitor Organizational Health Management strategies and plans in accordance with applicable legislation	E1.2	Number of Functionality assessment conducted on Environmental Management Services	16 Environmental Management Services functionality assessments conducted (water quality, Food Safety, Chemical Safety & Health and Hygiene) by 30 June 2023	Number				R 300,000.00	R 0.00	16 Environmental Management Services functionality assessments conducted	16 Environmental Management Services	Not Reviewed	16 Report (water quality, Food Safety, Chemical Safety & Health and Hygiene)	12 reports	Partially Achieved	Budget constraints resulted target not being fully achieved	Targets will be reviewed after the mid-term review for 23-24 FY	2	Environmental Management Services Reports	
	Excellence in Governance and Leadership	E2. To ensure excellence in governance and leadership	Implementation of Risk management Plan	E2.1	Number of Risk Management functionality assessment reports submitted to Extended MANCO	4 functionality assessment reports on risk Management submitted to Extended MANCO for discussion by 30 June 2023	Number				R 208,200.00	R 0.00	4 Risk Management Committee meeting reports	Not Fully Achieved	4 Functionality assessment reports on Risk Management	4 Assessments	No Risk Assessment Conducted	Not Achieved	The Chairperson for Risk Management has been appointed and all outstanding matters will be addressed		Not Achieved		Functionality assessment reports on Risk Management
			Ensure functionality of committees responsible for oversight	E2.2	Number of oversight functionality reports submitted to Extended MANCO	4 oversight functionality reports submitted to Extended MANCO for discussion by 30 June 2023 (4 for	Number				R 0.00	R 0.00	4 AUDCOM Oversight reports	Not Achieved	4 oversight functionality reports	4 Reports	Only IA reports are available	Partially Achieved	The IA was appointed towards the end of the FY and had to review all reports from Q1 to Q3	All reports for 22/23 FY will be reviewed and submitted to AUDCOM	2	Oversight functionality reports	
			Ensure functionality District Development Model (DDM)	E2.3	Number of DDM functionality reports submitted to Extended MANCO	4 DDM functionality reports submitted to Extended MANCO for discussion by 30 June 2023	Number				R 600,000.00	R 0.00	4 DDM Reports	Partially Achieved	4 DDM functionality reports	4 Reports	1 Report	Partially Achieved	The Municipality to prioritise the sitting of Political Hub and also the resolution was taken for Local Government Specialist to assist with sitting of Political Hub by discussing with MEC Champion		1	DDM functionality reports	
CROSS CUTTING INTERVENTIONS	Performance Management System	F1. To ensure effective Organizational Performance Management System (PMS)	Develop PMS Framework to Inform Monitoring and Review processes	F1.1	Date of Developing and monitoring of implementation of PMS Framework	PMS Framework developed and adopted by Council by 30 June 2023	Date				R 52,000.00	R 0.00	PMS Framework adopted by Council	Not Achieved	PMS Framework developed	Not Reviewed	PMS Framework adopted by Council	PMS Framework adopted by Council in May 2023	Achieved	None	None	1	PMS Framework & Council Resolution
	Integrated Development Plan	F2. To ensure effective integrated development planning (IDP)	Review IDP as per legislation and KZN COGTA Guide	F2.1	Date of reviewing IDP as per legislation and KZN COGTA Guide	IDP Reviewed and adopted by Council by 31 May 2023	Date				R 0.00	R 0.00	Final IDP Adopted by Council	Not Achieved	IDP Reviewed and adopted by Council	Not Reviewed	Final IDP Adopted by Council	Final IDP Adopted by Council in May 2023	Achieved	None	None	3	IDP Review document & Council Resolution
	Integrity and Quality of Physical Environment	F3. To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Monitor the Implementation of SPLUMA and LUMF and applicable development pieces of legislation	F3.1	Number of functionality assessment reports submitted to Extended MANCO for discussion on implementation of SPLUMA and LUMF submitted to MANCO	4 functionality assessment reports submitted to Extended MANCO for discussion on implementation of SPLUMA and LUMF by 30 June 2023	Number				R 1,030,000.00	R 0.00	4 Reports on SPLUMA and LUMF Assessment	Partially Achieved	4 functionality assessment reports for SPLUMA and LUMF	4 Assessments	Assessment report available	Achieved	None	None	1	Functionality assessment reports on implementation of SPLUMA and LUMF	
			Review Spatial Development Framework as per the provisions of legislative framework	F3.2	Date of Spatial Development Framework Reviewed and adopted by Council	Council adopted SDF review by 31 May 2023	Date						SDF Adopted by Council in March 2022	Partially Achieved	Council adopted SDF review	Not Reviewed	Final Adoption of SDF by Council	Final Adoption of SDF by Council in May 2023	Achieved	None	None	1	Spatial Development Framework Review Report and Council Resolution
	Functional Disaster Management Unit	F4. To ensure functional and responsive Disaster Management Unit	Monitoring and evaluation of the implementation of Disaster Risk Reduction Plan	F4.1	Number of Monitoring and evaluation reports on the implementation of Disaster Risk Reduction Plan submitted to Extended MANCO	4 Monitoring and evaluation reports on the implementation of Disaster Risk Reduction Plan submitted to Extended MANCO for discussion by 30 June 2023	Number							4 DRRP reports	Partially Achieved	4 Monitoring and evaluation reports	4 DRRP reports	4 DRRP reports	Achieved	None	None	1	Monitoring and evaluation reports on the implementation of Disaster Risk Reduction Plan
Total											R 322,504,311.65	R 212,674,348.80											

NAME OF OFFICIAL: W. Fred M. Nxumalo
SIGNATURE OF OFFICIAL: [Signature]
DESIGNATION OF OFFICIAL: Municipal Manager
DATE: 31/08/2023

Rating	Key	%	No of Targets
Expenditure		66%	N/A
N/D	Not Due	0%	0
No Budget	No Budget	0%	0
Not Achieved	Not Achieved	23%	10
1		5%	2
2	Partially Achieved	21%	9
3	Achieved	51%	22
4		0%	0
5	Target Exceeded	0%	0
Total			43