



ANNUAL PERFORMANCE REPORT 2022/23 FINANCIAL YEAR

Foreword by the Accounting Officer

It is with humility and pleasure that I present the Amahlathi Local Municipality Annual Performance Report for the 2022/2023 financial year. This report has been prepared in accordance with S46 (1) of the Municipal Systems Act, 32 of 2000 which states that:

A municipality must prepare for each financial year performance report reflecting;

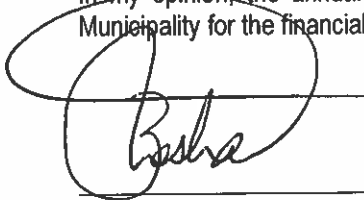
- a) The performance of the municipality and of each external service provider during that financial year
- b) A comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year; and
- c) Measures taken to improve performance

This report covers the performance information of the Municipality from 1 July 2022 to 30 June 2023 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). It also provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance.

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual performance report are consistent; and supported by evidence
- The annual performance report is complete, accurate and is free from any omissions;
- The annual performance report has been prepared in accordance with the guidelines on the annual performance report as issued by National Treasury; and
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

In my opinion, the annual performance report fairly reflects the operations, the performance information, of the Municipality for the financial year ended 2022/23.



Dr. Z. Shasha
Accounting Officer
Date:

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1. INTRODUCTION

Section 39 of the Municipal Systems Act 32 of 2000 requires municipalities to manage the development of the municipality's Performance Management System (PMS); assign responsibilities in this regard to the Municipal Manager and submit the proposed system to the Municipal Council for adoption. This has been achieved with adoption of the 2022/2023 Organizational Performance Management System and the score-card for monitoring and review of performance.

At a strategic level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP becomes the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. The measures set for the Municipality at institutional level are captured in the **institutional scorecard (SDBIP)** structured in terms of the preferred performance management model of the Amahlathi Local Municipality, and the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various departments in the Municipality, thereby giving rise to a departmental scorecard.

It is the vision of Amahlathi Local Municipality in partnership with its community to:

- Create sustainable and better services for all;
- Improve communications with stakeholders and community;
- Emphasize better usage of resources;
- Provide infrastructure; and
- Build investor confidence through local economic strategy.

The responsibilities of the Amahlathi Municipality were divided into five Key Performance areas that weighed as follows.

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Basic Service Delivery	40
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	15
Municipal Financial Viability and Management	15
Good Governance and Public Participation	15
Total	100

Amahlathi Local Municipality comprises the following departments:

- Executive Services;

- Budget and Treasury Office;
- Community Services;
- Engineering Department;
- Development and Planning; and
- Corporate Services.

In 2022/23 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 89.69% indicating an increase of 4.89% when compared to 84.8% achieved in 2021/22.

2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2022/2023 financial year, attempts were made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives enshrined in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2022-2027 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2022/2023 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies. The development of the SDBIP was informed by below planning and reporting cycle in the quest to create a balance between integrated planning, reporting and accountability.

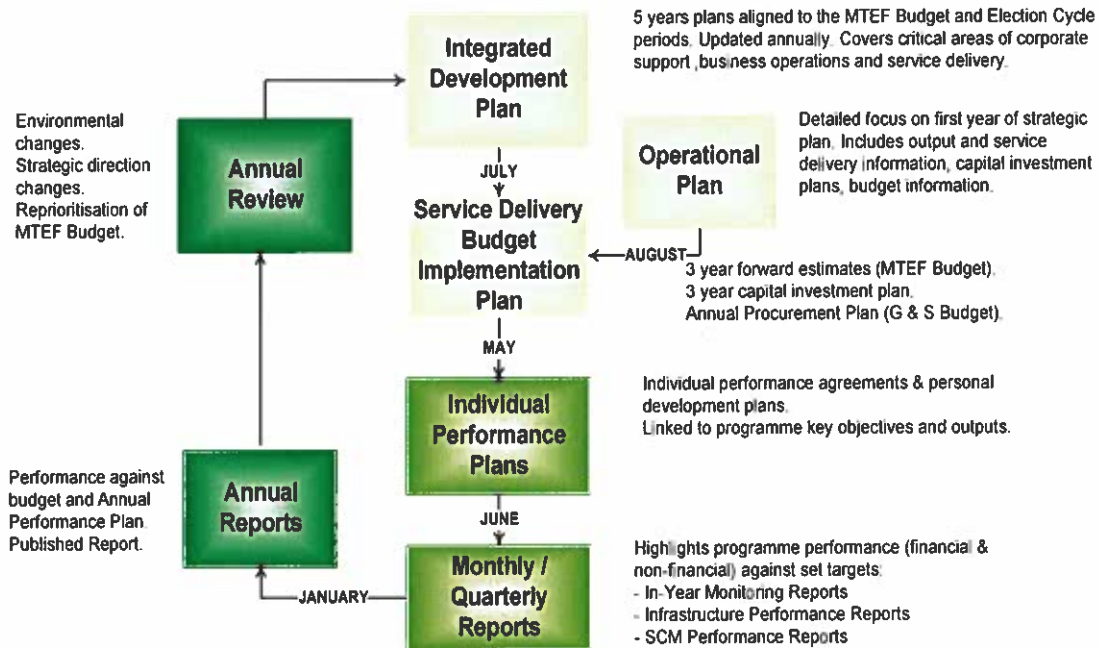


Figure 2: Planning & Reporting Cycle

- Adoption of the 2022/2023 Organizational Performance Management System and score card for monitoring and review of performance;
- Performance agreements with performance plans were developed, signed and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;
- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM); and
- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports.

3. CHALLENGES FACED BY THE MUNICIPALITY

The following challenges were encountered in the period under review:

- Financial constraints affected the municipal performance
- Lack of Office Space and tools of trade
- Slow revenue collection
- Lack of construction plant.
- Poor Service Provider Performance

3.1 STRATEGY TO OVERCOME THE CHALLENGES AND AREAS OF UNDERPERFORMANCE

- Regular monitoring Revenue Enhancement Strategy Implementation
- Construction or renovation of municipal offices
- Finalization of re-engineering of organizational Structure
- Development of strategies to address high employee cost i.e. grading all job descriptions for both existing and vacant positions etc.
- Allocate budget for purchase of construction plant

4. CHANGES TO PLANNED TARGETS

Section 72 (1)(a)(ii) of the MFMA states that an accounting officer of a municipality, must by 25 January of each year assess the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP.

In preparation for the mid-year review of performance, management prepared quarterly reports, measured and analysed performance of the first six months of 2022/23. During the review management reviewed performance for the first and second quarter and also anticipated the last six months of the 2022/23 financial year incognisance of the feasibility to implement certain programmes based on priority and budget availability.

This process culminated to a *mid-year performance report* which highlighted achievements, non-achievements with reasons for non-achievement and corrective measures. The process also emerged with targets having to be amended going into the last six months of the financial year, and these amendments were duly approved by all requisite authorities including Council. The table below depicts the changes made on 2022/23 SDBIP financial year as alluded above.

(a) REGISTER FOR KPIS REMOVED/ AMENDED ON THE 2022/23 SCORECARD AS APPROVED ON THE 28/02/2023

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian
1	To ensure provision of a sustainable road network within Amahlathi LM by 2023 and beyond	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of Kms of gravel roads maintained (Blading)	Annual target adjusted from 120km to 60km (7kms – Q1 12.1km – Q2 10km – Q3 30.9km – Q4)	Lack of construction plant and machinery due to breakdowns	Director: Engineering Services

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2			No. of Kms of municipal roads re-graveled 2	Annual target adjusted from 20km to 6km	Lack of machinery. (Excavator) Lack of construction plant and machinery due to breakdowns	Director: Engineering Services
5	To ensure provision of a sustainable road network within Amahlathi by 2022 and beyond	Development, implementation and monitoring of the Roads Infrastructure Master plan for both tarred and gravel roads	No. of km's of roads constructed (gravelled)	Changed indicator and target measuring unit to percentage instead of numbers. Furthermore the measurement was changed to be per project. All the construction Indicators and targets were changed as such which lead to 28 indicators instead of 21 Indicators as previously planned	Change was as a result of 2021/22 Audit outcomes.	Director: Engineering Services
15	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	Review and Implement the Integrated Waste Management plan	No. of solid waste programmes implemented by June 2023	Changed the target from number of households and businesses with access to waste collection to number of solid waste programs implemented	Change was as a result of 2021/22 Audit outcomes.	Director Community Services
34	Ensure 90% collection of income due from consumer debtors by 2023	Collect 70% of billed income	% of billed income collected	Reduced target from 80% to 75% of billed income collected	Under collection across all customer categories.	

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44	To ensure effective, compliant and credible financial planning, management and reporting by 2027.	Financial Viability as expressed by ratios	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure"	Change Quarterly and Annual Target: To change 0.7% Cost coverage ratio to 0.05%	Cash Flow Challenges	CFO
63	To ensure business continuity in the event of a disaster by 2022 and beyond	Coordination of disaster response and recovery	No of Disaster Management Forums convened	Reduce the number of Disaster forums from quarterly targets from 4 to 1 per quarter and move the KPI from Service Delivery KPA to Good Governance and Public Participation.	Correcting they typo as numbers were not tallying with the annual target which was 4.	Director Community Services
64	To improve implementation of the government intervention programme to eliminate poverty by 2027	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of jobs created through Community and Youth Development Programmes (CYDP)	Target was increased from 100 jobs created to 200.		Director Corporate Services
67	To ensure holistic and economic growth and development by 2027	Support and development of SMMEs around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMMEs	Increase the percentage from 25% to 30% of Amahlathi procurement expenditure should benefit SMMEs		Chief Financial Officer
69			% of business with trading permits	Changed percentage to number, 70% to 20 business with trading permits, 10 Quarter 3 and 10 Quarter 4		Director Planning and Development

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72		Finalize the tourism Infrastructure Improvement Process Plan	No of funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	Increase the number of funding proposal from 2 to 4		Director Planning and Development
74			No. of trainings conducted for LTOs and CTOs	Increase target from 2 to 3 support interventions for LTOs and CTOs		Director Planning and Development
78	To ensure development of the economic infrastructure required to enable increased economic growth	Develop a 10 to 20 yr. Economic Growth and Development Strategy	Development Economic Growth Development Strategy submitted to Council for approval by May 2024	Changed development of EGD Strategy to development Situational Analysis on the development of strategy to be submitted to Management Committee	Financial Constraints	Director Planning and Development
79		Establishment of Economic Development Agency	Progress towards Establishment of the draft business case development agencies submitted to Management Committee for Consideration	Revised the target from submitting Establishment of the draft business case development to Council and now to Final Draft Process Plan for the establishment of the development agencies submitted to Executive Committee		Director Planning and Development

5. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

In the 2021/22 regulatory audit, auditor-general raised a number queries which pointed out areas of concern and improvement. In this context management developed an action plan in an attempt to address the concerns. There were 9 findings that were raised relating to predetermined objectives all actions are implemented though some are continuous as they need regular monitoring and review of information submitted to PMS unit. The action and the status of its implementation is depicted hereunder.

COAF No.	CAT	Audit Finding	Nature of the Finding	Action Plan	Progress	Responsible Director	Line Manager	Status
1.	AOPO	1. CMRPD - Reported targets and achievements are not consistent with planned targets and achievement.	It was noted that the reported targets and achievements of the tested indicators are not consistent with planned targets and achievement	Ensure that the APR is adequately reviewed for consistency with planned documents and ensure that performance information is presented appropriately.	Learning and sharing session was held with Mnquma Municipality on the 12th December and was recommended to review SDBIP during Mid-year and Reviewed SDBIP was tabled to Council in February 2023	General Manager	Z Batyi	Implemented
2.	AOPO	2. AOPO- The indicators and its targets are not properly presented and disclosed	It was noted that measures taken to improve performance are not disclosed in the APR for certain indicators.	Set realistic targets for indicators that were not achieved in the current financial year.	Learning and sharing session was held with Mnquma Municipality on the 12th December and was recommended to review SDBIP during Mid-year to ensure that all construction targets are set in percentage rather numbers. Targets have been amended on the approved Amended SDBIP that was tabled in February 2023.	General Manager	Z Batyi	Implemented

3.	COAF 006	AOPO	3. AOPO-The target set is not specific	It was noted that certain indicators are not specific about the place/location, of where the work will be performed.	Set specific targets for indicators which clearly identify the specific locations of the work to be done.	Learning and sharing session was held with Mngquma Municipality on the 12th December and was recommended to ensure that the road maintenance plan is aligned to the target and link it to assessment reports as the trigger for doing maintenance.	General Manager	Z Batyi	Targets were reviewed during Mid-year assessment, SDBIP was revised and approved
4.	COAF 006	AOPO	4. AOPO – Performance Targets set for 2 KPIs are not SMART (KPI 15 & 28)	It was noted that the performance targets set are the same as the indicators for 2 KPIs that are under KPA 1 (Basic service delivery and infrastructure), with no unit measure for the targets to be achieved for each indicator.	Ensure to set performance targets that are SMART as per Section 3.3 of FMPPi.	Learning and sharing session was held with Mngquma Municipality on the 12th December 2022 and was recommended to review SDBIP to ensure that the two targets are set in percentages and review the expected evidence. The target relating to implementation of plans were amended to be measured in percentages in 2023/24 SDBIP as the targets that were identified during 2022 Audit are not on 2022/23 SDBIP.	General Manager	Z Batyi	Implemented

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5.	COAF 009	AOPO	1. AOPO-KPI 08-There are no customer query forms	During the testing of KPI 08, it was identified that there are faulty meters included in the report that do not have supporting customer query forms, as a result, we could not confirm the validity and accuracy of the faulty meters reported in the report.	Ensure that the APR reports are supported by evidenced and reliable information.	Learning and sharing session was held with Mquma Municipality on the 12th December 2022 and the need for HODs to review reports and ensure that POE is adequate prior submission to PMS for assessment was highlighted.	General Manager	Z Bati	Continuous
6.	COAF 009	AOPO	2. AOPO-KPI 08-Total number of faulty meters included in the POE file and the reports are different	During the testing of KPI 08, it was identified that the total number of faulty meters included in the POE file and the APR report are different.	Ensure that achievement reported in the APR agrees with the close-out reports (POE). Furthermore, the total of reported achievement per quarterly reports should agree with annual achievement reported on the APR.	Learning and sharing session was held with Mquma Municipality on the 12th December 2022 and the need for HODs to review reports and ensure that POE is adequate prior submission to PMS for assessment was highlighted.	General Manager	Z Bati	Continuous
7.	COAF 009	AOPO	3. AOPO-KPI 08-Limitation of scope on completeness on the faulty meters	During the testing of the faulty meters repaired indicator, it was identified that for certain faulty meters reported and repaired per the customer query forms and register – there was no	Ensure that the faulty meter report for the quarter is prepared which indicates all the faulty meters repaired for all the customer query forms during the quarter.	Learning and sharing session was held with Mquma Municipality on the 12th December 2022 and the need for HODs to review reports and ensure that POE is adequate prior submission to PMS for	General Manager	Z Bati	Continuous

8.	COAF 009	AOPO	4. AOPO Reliability testing – KPI 1- 4 Completeness testing	progress report (a report that shows all reported meters resolved and not yet resolved that is used to prepare APR)	Ensure that sufficient appropriate supporting evidence is included in the POE files and improve the review process of the APR to ensure that the reported information is complete and consistent with the supporting documentation.	Learning and sharing session was held with Mnquma Municipality on the 12th December 2022 and the need for HODs to review reports and ensure that POE is adequate prior submission to PMS for assessment was highlighted.	General Manager	Z Batyi	In progress
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9.	COAF 010	AOPO	1. CMRPD – Indicators with targets reported as percentages	<p>It was noted that the following targets are not measurable as the percentage of the indicator is not well-defined with measurable output. The auditee merely depends on the percentage stage of completion reported by the engineers as the output with no method of calculation documented or communicated.</p> <p>Furthermore, we could not obtain standard operating procedures (SOPs), technical indicator descriptions (TIDs) and relevant planning documents that details how indicators are defined and the inputs that will be utilised to get to the percentages (i.e numerator and the denominator) for all the indicators that are reported as percentages.</p>	<p>Prepare proper planning documents which details inputs to achieve the targets, and ensure that the output for each indicator is measurable.</p>	<p>Learning and sharing session was held with Mquma Municipality on the 12th December 2022 and there were recommendations to review the SDBIP during mid-year to ensure the following;</p> <ul style="list-style-type: none"> 1. Align KPI to the annual target. 2. Unit of measurements to be consistent for KPI, quarterly and annual reporting and review SOPs accordingly • 3. All targets related to construction works to be measured by % <p>The 2022/23 SDBIP has been revised and the finding was addressed.</p>	General Manager	Z Bati	Implemented
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6. SERVICE PROVIDER PERFORMANCE

PERFORMANCE OF SERVICE PROVIDERS FOR THE YEAR ENDING 30 JUNE 2023

Project Managers were requested to rate the performance of the Service Providers appointed by Council on the various projects. Service Providers and Contractors are rated in terms of the following:

- **Below Standard** - The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem or the contract may be cancelled and another Contractor/Service Provider may be appointed to complete the contract/ project.
- **Acceptable** - The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable or adequate in terms of the requirements by the ALM.
- **Excellent** - The Contractor/Service Provider has completed the work up to the expected standard required. The requirements of the tender were achieved to the expectation of the municipality. There is a high quality of work and outstanding results were achieved.

Below is the performance rating of the municipality's service providers;

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Bid No	Name of Service Provider	Project Name	Rating	Comment
ALM/SCM/18/2020-21	Cab Holdings (Pty) Ltd	Provision of Customer Accounts Printing & Distribution Services for a Period of 3 years	Acceptable	Project is proceeding as expected
SCM/32/2019-20	C-Track Mzansi	Provision Of Fleet Management, Vehicle Monitoring & Tracking System For a Period of 3 years	Acceptable	Project is proceeding as expected
ALM/SCM/3-4/2020-21	Revco	Provision of debt collection Services	Acceptable	Project is proceeding as expected
SCM/11/2019-20	First rand bank limited	Banking Services	Acceptable	Project is proceeding well
ALM/SCM04/2021-22	Konstrukt SGN (Pty) Ltd	Surfacing Of Cathcart streets	Acceptable	Project is proceeding well
ALM/SCM/01/2021-22	Taleni Godi Kupiso inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
ALM/SCM/01/2021-22	Mabece Tilane Inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
ALM/SCM/01/2021-22	Magqabi Seth Zitha Inc	Provision of Legal Services for a period of three (03) years	Acceptable	Project is proceeding well
ALM/SCM/32/2020-21	Delteq Web Services	Maintenance of Website / Hosting of Website	Acceptable	Project is proceeding well but is about to expire
ALM/SCM/05/2021-22	LM Developments	Construction of Mlungisi sports field	Below standard	Contract terminated
ALM/SCM/16/2021-22	Xerox Eastern Cape	Leasing of photocopying machines	Acceptable	Project is proceeding well

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Bid No	Name of Service Provider	Project Name	Rating	Comment
ALM/SCM/26/2021-22	Mubesko Afrika	GRAP compliant asset Management systems & the compilation of the GRAP compliant immovable & infrastructure register	Acceptable	Project is proceeding well
ALM/SCM/17/2021-22	Black Mountain Consulting Engineers	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Project is proceeding well
ALM/SCM/17/2021-22	Beecon Holdings (Pty) Ltd	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Project is proceeding well
ALM/SCM/17/2021-22	Kukho Consulting Engineers	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Project is proceeding well
ALM/SCM/28/2021-22	Vodacom	Provision of Cellphones, Tablets & 3G Cards on 24 month period	Acceptable	Project is proceeding well
ALM/SCM/27/2021-22	Ebusha General Trading	Supply & Delivery of cold pre-mix asphalt for a period of 24 months	Acceptable	Project is proceeding well
ALM/SCM/02/2022-23	Andile SG Balintulo Trading	Construction of Gxulu Internal Roads	Acceptable	Project delayed; however misunderstanding was resolved and the project is now complete.
ALM/SCM/01/2022-23	Andile SG Balintulo Trading	Construction of Mgwali Internal Roads	Acceptable	Project delayed; however misunderstanding was resolved and the project is now complete.

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Bid No	Name of Service Provider	Project Name	Rating	Comment
ALM/SCM/11/2022-23	ZKS & Nam General Trading	Rehabilitation of Lower Kologha Road	Acceptable	Project is proceeding well
ALM/SCM/22/2022-23	Mikuwo Construction	Construction of Mthwaku-Dontisa access Road	Acceptable	Project is complete
ALM/SCM/17/2022-23	Nandisiwe Projects & Services (Pty) Ltd	Renovations to new Cathcart satellite Traffic Office	Acceptable	Project is Complete
ALM/SCM/06/2022-23	Dintwa Trading cc	Construction of Toise Internal Streets	Acceptable	Project is complete
ALM/SCM/07/2022-23	Dintwa Trading cc	Construction of Mzamomhle paving	Acceptable	Project is complete
ALM/SCM/29/2022-23	Landis + Gyr (Pty) Ltd	Supply and delivery of electrical metres	Acceptable	Service provider recently awarded
ALM/SCM/08/2022-23	Magidi revenue protection	Supply & Delivery of Electrical Metres for 36 months	Acceptable	Project is proceeding well
ALM/SCM/24/2022-23	MunVat (Pty) Ltd	Proposals (PANEL) of turnaround recovery strategies & Revenue and funding prioritization on a risk basis on Municipal core functions for ALM for a period of 3 years	Below standard	Service provider is not delivering as expected
ALM/SCM/24/2022-23	Datamvle (Pty) Ltd	Proposals (PANEL) of turnaround recovery strategies & Revenue and funding prioritization on a risk basis on Municipal	Below standard	Service provider is not delivering as expected

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Bid No	Name of Service Provider	Project Name	Rating	Comment
		core functions for ALM for a period of 3 years		
ALM/SCM/24/2022-23	EMS Solutions (Pty) Ltd	Proposals (PANEL) of turnaround recovery strategies & Revenue and funding prioritization on a risk basis on Municipal core functions for ALM for a period of 3 years	Below standard	Service provider is not delivering as expected
ALM/SCM/24/2022-23	Chartall Creations	Proposals (PANEL) of turnaround recovery strategies & Revenue and funding prioritization on a risk basis on Municipal core functions for ALM for a period of 3 years	Below standard	Service provider is not delivering as expected
ALM/SCM/27/2022-23	Lateral Unison Insurance Brokers	Provision of Insurance service for Municipal Assets for a period of 3 years	Acceptable	Project is proceeding well
ALM/SCM/25/2022-23	Balu Investment JV Naniswa Trading	Construction of Stutterheim Multi-Recreational Centre	Acceptable	Project is proceeding well
ALM/SCM/26/2022-23	Luqambo Agencies (Pty)LTD	Revamp and Renovations of Amahlathi Offices	Acceptable	Project is proceeding well
ALM/SCM/28/2022-23	Vitsha Trading	Construction of Keiskamahoe Multi-Recreational Centre	Acceptable	Project is proceeding well

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Bid No	Name of Service Provider	Project Name	Rating	Comment
ALM/SCM/30/2022-23	Utilities World (Pty) Ltd	Provision of prepaid vending solution for a period of three (03) years	Acceptable	Project is proceeding well
ALM/SCM/33/2022-23	Metro Computer Services (Pty) Ltd	Supply, Delivery & Installation of Laptops	Acceptable	Project is proceeding well
ALM/SCM/36/2022-23	CCG Systems (Pty) Ltd	Provision of Maintenance, Support, Licensing & upgrade of sage evolution financial system for a period of 3 years	Acceptable	Service provider recently awarded
ALM/SCM/47/2022-23	Black Mountain Consulting Engineers	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Service provider recently awarded
ALM/SCM/47/2022-23	Bigen aAfrica Services (Pty) Ltd	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Service provider recently awarded
ALM/SCM/35/2022-23	Riley Auctions Africa t/a Riley Auctioneers	Provision of Auctioneering Services for the Disposal of ALM sites	Acceptable	Service provider recently awarded

FINANCIAL PERFORMANCE INFORMATION - CAPITAL EXPENDITURE 2022/23

Account Description	Funding	Original Budget	2nd Adjustment	YTD Exp (Excl. Vat)
KKH Firestation	MIG Grant	-	168 382,00	146 418,96
Mlungisi Sportfield	MIG Grant	2 500 000,00	1 600 000,00	879 016,92

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Account Description	Funding	Original Budget	2nd Adjustment	YTD Exp (Excl. Vat)
Lower Kologha Internal Roads	MIG Grant	2 200 000,00	2 000 000,00	658 249,17
Mgwali Internal Roads	MIG Grant	2 000 000,00	2 000 000,00	1 522 521,89
Landfill Site	Waste Grant	-	3 080 171,00	214 349,78
Vehicles	Own Funding	-	1 400 000,00	527 635,00
Computer Equipment (Cameras)	Own Funding	50 000,00	50 000,00	-
Khayelitsha Internal Roads	MIG Grant	1 415 950,00	1 600 000,00	1 384 912,06
Mlungisi Access Roads	MIG Grant	-	300 819,00	261 582,07
Upper Gxulu Internal Roads	MIG Grant	2 000 000,00	1 500 000,00	1 562 861,28
Computer Equipment	Own Funding	100 000,00	570 000,00	542 115,90
Border Post Internal Roads	MIG Grant	1 500 000,00	1 000 000,00	1 030 589,46
Furniture & Office Equipment	Own Funding	50 000,00	150 000,00	13 488,14
IT Capital Spares	Own Funding	150 000,00	150 000,00	-
Buildings	Own Funding	1 000 000,00	1 500 000,00	-
Fencing of Cemeteries	MIG Grant	-	169 975,00	147 804,15
Surfacing of Cathcart Street	MIG Grant	2 485 050,00	6 000 000,00	6 527 027,18
Ngcamngeni Access Roads	MIG Grant	-	93 052,00	80 914,87
Amabele Internal Roads	MIG Grant	-	7 768,00	6 754,52
Electricity Project	Own Funding	1 740 000,00	1 740 000,00	-
Upgrade of Cathcart Substation	Own funds	-	-	216 900,00
Mthwaku Dontsa Access Roads	MIG Grant	3 500 000,00	2 600 000,00	2 095 219,12
Stutterheim Recreation Center	MIG Grant	4 775 000,00	3 000 000,00	4 038 729,56
Mzamomhle Paving	MIG Grant	2 500 000,00	2 618 336,00	2 628 979,59
Toise Internal Roads	MIG Grant	2 000 000,00	2 500 000,00	1 945 229,07
Keiskamahoe Recreation Center	MIG Grant	4 775 000,00	3 000 000,00	3 004 971,62
Buildings	MIG Grant	50 000,00	1 000 000,00	439 570,00
Surfacing of Cathcart Street	Own Funding	5 000 000,00	1 000 000,00	-
Ethembeni Internal Roads	Own Funds	-	-	301 200,08
Paving of Matolaville Streets	MIG Grant	-	542 668,00	-
		39 791 000,00	41 341 171,00	30 177 040,39

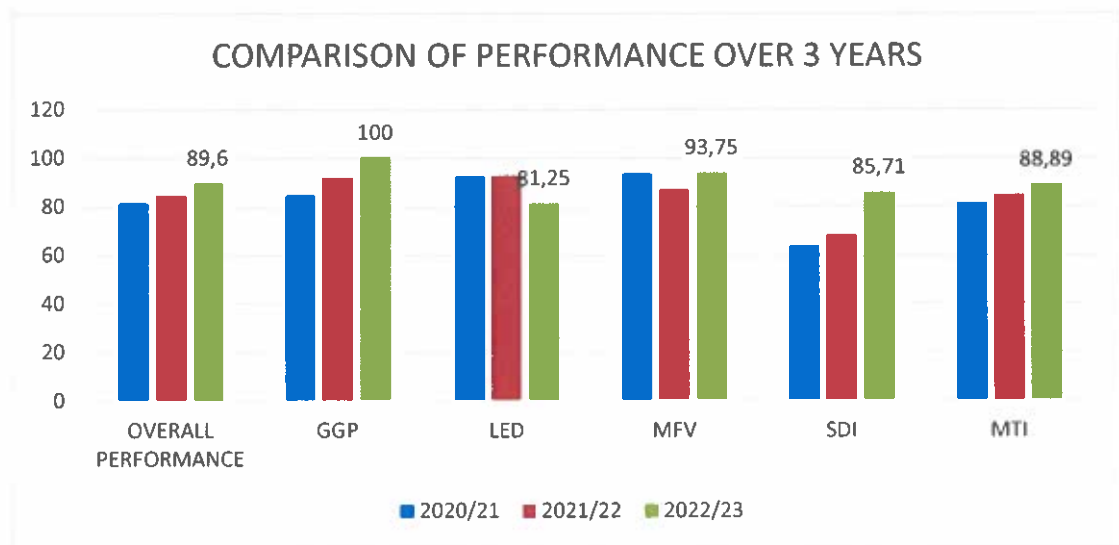
7. ORGANISATIONAL PERFORMANCE

INSTITUTIONAL PERFORMANCE					
KPA	Total targets	Targets for the period	Met	Not Met	% Annual
SDI	28	28	24	4	85,71
MFV	16	16	15	1	93,75
GGP	19	19	19	0	100,00
LED	16	16	13	3	81,25
MTI	18	18	16	2	88,89
Overall Performance	97	97	87	10	89,69

8.1 Comparisons of performance over 3 financial years

KEY PERFORMANCE AREA	2020/21	2021/22	2022/23
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	84.62	92%	100%
LOCAL ECONOMIC DEVELOPMENT	92.31	92,9%	81.25%
MUNICIPAL FINANCIAL VIABILITY	93.33	86.7%	93.75%
SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT	63.65	67,9%	85.71%
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	81.48	91,30%	88.89%
OVERALL PERFORMANCE	81.55	84.8%	89.69%

Graphical presentation of Organizational performance



8. DEPARTMENTAL PERFORMANCE

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses. The Core Competency Requirements (CCR's) are not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	17	0	17	14	3	82,35
MFV	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
LED	2	0	2	2	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	24	0	24	21	3	87,50

COMMUNITY SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	9	2	7	7	0	100,00
MFV	5	1	4	4	0	100,00
GGP	2	0	2	2	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	18	3	15	15	0	100,00

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BUDGET AND TREASURY						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
MFV	9	0	9	8	1	88,89
GGP	3	0	3	3	0	100,00
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
Overall Performance	15	0	15	14	1	93,33

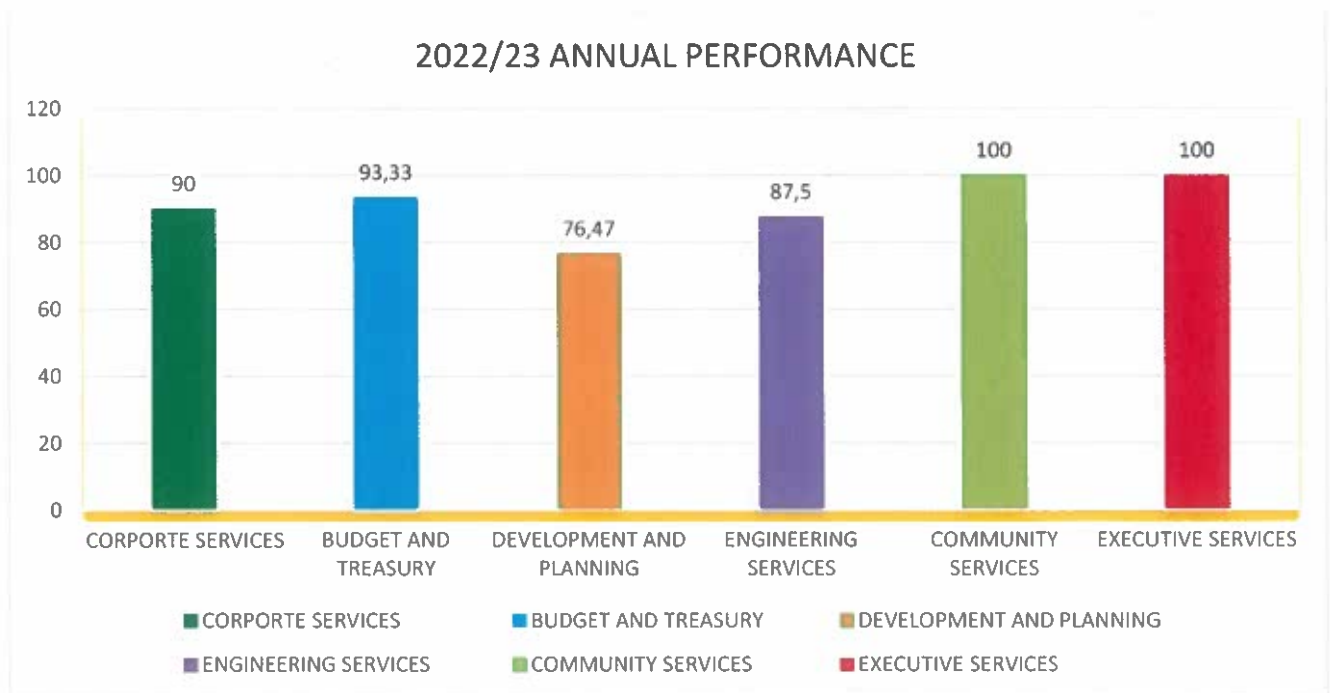
EXECUTIVE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
MTI	5	0	5	5	0	100,00
GGP	13	0	13	13	0	100,00
Overall Performance	18	0	18	18	0	100,00

PLANNING AND DEVELOPMENT						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
SDI	2	0	2	1	1	50,00
LED	12	0	12	9	3	75,00
MTI	2	0	2	2	0	100,00
GGP	1	0	1	1	0	100,00
Overall Performance	17	0	17	13	4	76,47

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CORPORATE SERVICES						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	%
GGP	4	0	4	4	0	100,00
MTI	15	0	15	13	2	86,67
LED	1	0	1	1	0	100,00
Overall Performance	20	0	20	18	2	90,00

Graphical presentation



10. CONCLUSION

In 2022/23 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 89.69% indicating an increase of 4.89% when compared to 84.8% achieved in 2021/22.

Financial Constraints, Service provider performance, rain, under collection were amongst challenges which could have led to more improvement on institutional performance. The departments should also ensure that the information provided is reviewed by head of departments to ensure credibility and accuracy.

11. DETAILED 2022/23 PERFORMANCE RESULTS PRESENTED PER KEY PERFORMANCE AREA (KPA)

11.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (SDI (Weight 40))

Outcome Response	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 21/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
Output 2: Improving access to Basic Services	To ensure provision of a sustainable road network within Amahlathi LM by 2023 and beyond	Implementation and monitoring of maintenance plan for the Municipal Road Network Servicing the Amahlathi Local Municipal Area that was commissioned by ADM in April 2020.	No. of Kms of gravel roads maintained (Blading)	60 kms gravel access and internal roads bladed	Target Met 47.1 Kms of graveled roads maintained	Target met	60km gravel access and internal roads bladed	Director: Engineering Services	1
			No. of Kms of municipal roads re-gravelled	6 kms of municipal roads re-gravelled	Target not Met 0.8 Kms municipal roads re-graveled	Target met	9.5km of municipal roads re-gravelled	Director: Engineering Services	2
			No. of km's of storm water drainage unblocked and maintained	16 kms of storm water drainage unblocked and maintained	Target Met 10.579.2kms of storm water drains unblocked	Target met	27.42km of storm water drainage unblocked and maintained	Director: Engineering Services	3

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				21.165 Kms graveled Target met	Target met	None	Director: Engineeri ng Services	4
% progress towards roads constructed at Mgwali	100% progress towards road construction at Mgwali				Target met	None	Director: Engineeri ng Services	5
% progress towards roads constructed at Khayelitsha	100% progress towards road construction at Khayelitsha				Target met	None	Director: Engineeri ng Services	6
% progress towards roads constructed at Upper Gxulu (gravelled)	100% progress towards road construction at Upper Gxulu				Target met	None	Director: Engineeri ng Services	7
% progress towards roads constructed at Mthwaku (gravelled)	100% progress towards road construction at Mthwaku				Target met	None	Director: Engineeri ng Services	8
% progress towards roads constructed at Toise (gravelled)	100% progress towards road construction at Toise				Target met	None	Director: Engineeri ng Services	9
% progress towards roads constructed at Border Post (gravelled)	100% progress towards road construction at Border Post				Target not met	94% progress towards road construction at Border Post. Delays due to rain, plant breakdown and community disruptions. Increased	Director: Engineeri ng Services	

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environmental friendly and sustainable manner	Management plan	No. of solid waste programmes implemented by June 2023	2 reports on solid waste programmes implemented by June 2023 (street cleaning , waste collection and disposal)	Target met 8200 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Target met	None	Director: Community Services	22
		Conduct waste management campaigns	4 waste awareness campaigns conducted	4 waste awareness campaigns conducted per cluster	Target met 4 Waste awareness campaigns conducted 31 August 2021 Xologa, Zamukhanyana and at Sikhulule at 24th November, 31 March 2022 event held at the ALM Library, held on the 17th June 2022	6 Waste awareness campaigns conducted	Director: Community Services	23

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To promote and ensure safety on municipal and public roads by 2027	Conduct road blocks	No. of road blocks conducted	40 road blocks conducted	Target not Met 2 Road blocks conducted in Q1 4 Road blocks in Q2 Zero roadblocks conducted in Q3 9 Road blocks conducted in Q4 15 Roadblocks conducted	Target met	45 road blocks conducted	Director: Community Services	24
	Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	500 tickets issued on law enforcement	Target not met 365 Tickets were issued on law enforcement	Target met	676 Tickets were issued on law enforcement	Director: Community Services	25
	Provision of proper road marking and signage	% of inspected damaged road markings and signs maintained	100% of inspected damaged road markings and signs maintained per inspection report	Target met 100% of inspected damaged road markings and signs maintained per inspection report	Target met	None	Director: Community Services	26
To facilitate a balanced spatial development form for the Municipality	Finalize and Implement the Spatial Development	% implementation of SDF (% applied cumulatively)	100 % Implementation of SDF (year 1)	New Indicator	Target not met	The department was still waiting for response from	Director Development and Planning	27

chain management system/function	Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after the end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after the end of the quarter	11/04/2022, 11 July 2022	Target met	None	Chief Financial Officer	30
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2023	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Target met Asset register and audit report attached with zero material audit queries on asset register raise by AG	Target met	None	Chief Financial Officer	31
To ensure 100% expenditure of capital budget by 2023	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% expenditure of capital budget applied cumulatively	Target met 100% expenditure of capital budget	Target met	104% expenditure of capital budget (% applied cumulatively)	Director: Engineering Services	32
		% expenditure of electricity repairs	% expenditure of electricity repairs and maintenance	Target not met 49.5% expenditure of	Target met	None	Director: Engineering Services	33

11.3 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
Output 5: Deepen democracy through a refined ward committee model.	To deepen democracy through public participation	Implement Public Participation Strategy	Development of Comprehensive Public Participation Strategy	1 x Comprehensive Public Participation Strategy (CPPS) submitted to Council for approval	Target Met 4 Quarterly petition status report signed by Hod, Proof of submission to Council dated : 29 July 2021. 28 October 2021 25th January 2022 27 May 2022	Target met	None	Municipal Manager	45
		Implementation of Public Participation Policies	No. of quarterly petition Management status reports submitted to Council	4 Quarterly reports on the status of petitions received and submitted to Council	Target Met 4 awareness campaign conducted as follows 14 September 2021 15 December 2021 09th February 2022 at Dutch Reformed Church at Stutterheim 11 April 2022 St Joseph's	Target met	None	Municipal Manager	46

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
					catholic church Stutterheim				
		Public Participation Action Plan	% Implementation of Public Participation Action Plan	70% Implementation of Public Participation Action Plan	New Indicator	Target met	100% implementation of Public Participation Action Plan.	Municipal Manager	47
	To implement the satellite model to improve planning and performance management by 2027	Annual program of action for Satellite offices	% Implementation of Annual Program of Action	70% Implementation of Annual Program of Action	New Indicator	Target met	100% implementation of Satellite model program of action	Municipal Manager	48
	Coordination and integration of Stakeholder engagement by 2023	Strengthening of IGR structures	No. of reports on implementation IGR resolutions submitted to IGR Forum	4 reports on implementation IGR resolutions submitted to IGR Forum	2 Broader IGR Meetings were held as follows 28 September 2021 09 February 2022 22 April 2022 19 May 2022	Target met	None	Municipal Manager	49
	To ensure a clean administration by 2027	Strengthening systems and mechanisms relating to governance processes, risks management	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk	4 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk	Target met 4 quarterly risk management report submitted to Risk Committee on the	Target met	None	Municipal Manager	50

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
		and internal controls	Committee Meeting	Committee Meeting	21 September 2021 06 December 2021 23 March 2022 30 June 2022	Target met			
			% implementation of the 2020/2021 risk-based internal audit plan (all scheduled audits implemented)	80% implementation of the 2021/2022 risk-based internal audit plan	Target met 96.75% implementation of the 2021/2022 risk-based internal audit plan	Target met	88.24% implementation of the 2021/2022 risk-based internal audit plan	Municipal Manager	51
			No. of Anti-corruption and Fraud programmes conducted per annum	2 Anti-corruption and Fraud programmes conducted per annum	Target met 2 Anti-corruption and Fraud programs conducted 22 June 2021 31st March 2022	Target met	None	Municipal Manager	52
			No. of reports submitted to the Audit Committee regarding implementation	4 reports submitted to the Audit Committee regarding implementation	Target Met 4 Reports submitted to AC	Target met	None	Municipal Manager	53

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
			n of AC resolutions	n of AC resolutions					
	Ensure effective & efficient resolution of legal matters	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	Target met 100% Implementation of compliance plan.	Target met	None	Municipal Manager	54
		Status Reports on Resolution of legal matters	No. of reports on legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion	Target met 4 reports on legal matters and status with financial implications attached	Target met	None	Municipal Manager	55
	To ensure mainstreaming of special programmes into Amahlathi Municipality programmes by 2027	Development and Implementation of Strategy on Special Programmes	% Implementation of annual special programmes action plan	70% implementation of special programmes action plan	Q1 - 2 programs implemented 1. Information dissemination workshop for women held on the 26th August 2021 and 2. assisted youth to attend Amathole Boxing day at Nggushwa on	Target met	100% implementation of special programs action plan and have 2 adhoc programs implemented in quarter 4	Municipal Manager	56

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
					the 27th August 2021. Q2 - GBV awareness conducted on 07/12/2021 1 programs implemented Q3 - HIV programme on the 10/02/2022 at Frankfurt Q4 – Youth programme				
	To promote effective communication	Development and Implementation of an effective communication's policy	% Implementation of Communications Program of Action	70% implementation of Communications Program of Action	New Indicator	Target met	100% implementation of Communication Program of Action	Municipal Manager	57
	Strengthening Amahlathi ICT systems and networks for future generations by 2027	Improvement of ICT infrastructure for efficiency and data recovery	% information for municipal users backed up	80% information for municipal users backed up	111.25% information for municipal users backed up	Target met	84.67% of information for municipal users backed up	Director Corporate Services	58

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
		Modernize the telephone system for customer care and productivity improvement	Turnaround time to attend to logged faults by users	5 working hours to attend to logged faults users	Target met An average of 2:04:15 time taken to attend to logged faults	Target met	1:31: working hours to attend to logged faults users		59
	To ensure compliant, effective and efficient customer management by 2027 and beyond.	Implementatio n and monitoring of controls to ensure security of information and business continuity	% ICT systems implemented with itemized usage and expenditure reports	100% ICT systems implemented with itemized usage and expenditure reports	New Indicator	Target met	None	Director Corporate Services	60
		Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	Target met 100% of system related queries resolved	Target met	None	Chief Financial Officer	61
	To ensure business continuity in the event of a disaster by 2022 and beyond	Implementatio n and monitoring of controls to ensure security of information and business continuity	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Target met Daily backups done on Financial system, Payroll and HR system	Target met	None	Chief Financial Officer	62

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
	To ensure business continuity in the event of a disaster by 2022 and beyond	Coordination of disaster response and recovery	No of Disaster Management Forums convened	04 Disaster Management Forums convened	New Indicator	Target met	None	Director: Community Services	63

11. 4 KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED) – (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
Output No 3: Implementation of Community Work Programmes	To improve implementation of the government intervention programme to eliminate poverty by 2027	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of jobs created through Community Development Programmes (CYDP)	200 CYDP participants (Graduates, Interns, Learners and Apprentices)	395 jobs created public works grant	Target met	382 CYDP participants (Graduates, Interns, Learners and Apprentices)	Director: Corporate Services	64
				4 SMMEs subcontracted and progress report reflecting on each subcontractor	Target met	None	Director Engineering Services	65	

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
		Temporary local jobs created during the roll out Capital Projects	No of Temporary local jobs created	107 Temporary local jobs created	New Indicator	Target met	None	Director Engineering Services	66
	To ensure holistic and economic growth and development by 2027	Support and development of SMMEs around Amahlathi Local Municipality.	% of Amahlathi procurement expenditure should benefit SMMEs	30% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)*	Target met 29.9% of Amahlathi procurement expenditure should benefit SMMEs	Target met	55% of Amahlathi procurement expenditure should benefit SMMEs	Chief Financial Officer	67
			No of SMMEs supported to access government Support Programmes	40 SMMEs supported to access SMME Support Programmes	Target Met 62 SMMEs supported to access SMME support program	Target met	111 SMMEs supported to access SMME support program	Director: Development and Planning	68
			Number of businesses issued with trading permits	20 businesses issued with trading permits	Target Met 32 businesses that comply with Municipal business regulations Comply were issued with permits	Target met	36 businesses issued with trading permits	Director: Development and Planning	69

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
			No. of interventions made on subcontracting of local contractors	3 interventions made on subcontracting of local contractors	Target met 2 interventions made on subcontracting of local contractors	Target met	5 subcontracting interventions made with HDA and department of Transport.	Director: Development and Planning	70
			No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	Target met 3 reports on the implementation of signed twinning agreements signed and attached	Target met	None	Director: Development and Planning	71
			No. of funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	4 Funding proposal for tourism access infrastructure Improvement Plans submitted to suitable funders	New Indicator	Target not met	3 funding proposal for tourism access infrastructure improvement plans submitted to suitable funders	Director: Development and Planning	72
	Promotion of Tourism through identification of Tourist areas	Strengthen relationship with other Strategic Partners	No. of tourist attractions promoted	8 tourist attractions promoted	Target Met 6 tourist attractions promoted The memorial Ntaba-ka-	Target met	None	Director: Development and Planning	73

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
					Ndoda national monument (King Ngqika Grave and Chief Jongumsobomvu Maqoma King Sandile's grave and Bethel Church Mission Wrigglewade dam				
			No. of trainings conducted for LTOs and CTOs	3 support interventions for LTOs and CTOs	Target met 2 signed reports on the support For LTOs and CTOs	Target met	5 support interventions for LTOs and CTOs	Director: Development and Planning	74
	To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	40 farmers to be supported with capacity building	Target Met 95 Farmers trained for the year	Target met	62 farmers trained for the year	Director: Development and Planning	75
	To ensure value-maximization of the forestry natural resource in line with local economic	% Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	6 support interventions on timber cooperatives	Target met 50% implementation of the Forestry Strategy	Target met	None	Director: Development and Planning	76

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
	development by 2022.								
	To ensure development of the economic infrastructure required to enable increased economic growth	Source funding for a catalytic project	No. of funding applications submitted	4 funding applications submitted	Target Met 3 Catalytic Projects packaged 1. Keiskammahoek shopping Complex 2. Stutterheim Master and Precinct Plan 3. Management of Municipality Property's Portfolio	Target met	None	Director: Development and Planning	77
		Develop a 10 to 20 yr. Economic Growth and Development Strategy	Development Economic Growth Development Strategy submitted to Council for approval by May 2024	Developed Situational Analysis towards development of Amahlathi Economic Growth Development Strategy submitted to Management Committee	New Indicator	Target not met	The statistical overview developed and signed by HOD, The municipality relies on Cogita for development of Situation Analysis and target deferred to quarter of 2023/24.	Director: Development and Planning	78

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
		Establishment of Economic Development Agency	Progress towards Establishment of the draft business case development agencies submitted to Management Committee for Consideration	Final Draft Process Plan for the establishment of the development agencies submitted to Executive Committee	New Indicator	Target not met	Draft process plan was submitted to MANCO and will be submitted EXCO during 1 st quarter of 2023/24.	Director: Development and Planning	79

11.5 KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – MTI (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	To attract, retain, build capacity and maximize utilization of Amahlathi Human Capital by 2022 and beyond	Implementation of the approved organizational structure.	% Implementation of the re-engineering project submitted to Standing Committee	100% Implementation of the Re-Engineered and Council Approved Organogram	4 Reports on the Implementation of process plan on re-engineering project Standing Committee	Target not met	Awaiting for confirmation from Cogta within the month end of July on the submitted Organogram, the target deferred to 1 st quarter of 2023/24	Director: Corporate Services	80
			Developed Digital Transformation strategy and Plan submitted to Council	Developed Digital Transformation strategy and Plan submitted to Council	New Indicator	Target met	None	Director: Corporate Services	81
			No of implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and	Target met Attendance registers dated 02/09/2021 30th of November 2021 29th March 2022.	Target met	None	Director: Corporate Services	82

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
				Employee Verification)	the 07 June 2022	Target met	None	Director: Corporate Services	83
		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan (Cancer awareness, World Aids day, Sexual health and TB awareness and Candle Light)	Target met 4 EAP Programmes implemented Cancer awareness held at Cathcart satellite office Dated 12 August 2021 01 December 2021 08/03/2022 (Candle Light Memorial) 02 June 2022	Target met	None	Director: Corporate Services	83
			No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	Target met OHS plan reviewed and implemented, 1. Site visits conducted in 12 August 2021, 1 meeting conducted on the 10th December 2021	Target met	None	Director: Corporate Services	84

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
					17th March 2022 2nd June 2022				
		Local Labour Form (LLF) meetings and Labour Relations information sessions held	No of LLF meetings	4 LLF meetings	Target met LLF Meetings were held as follows 12 August 2021 13 September 2021 13 October 2021 26 October 2021, 11 January 2022 12 May 2022	Target met	None	Director: Corporate Services	85
			No of LR information sessions / training held	4 LR information sessions / training held	New Indicator	Target met	None	Director: Corporate Services	86
		Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly report prepared on compliance with EEP targets	Target met	None	Director: Corporate Services	87

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
	To ensure appropriate capacity building interventions by 2022	Develop and implement a blended learning and development programme strategy	No of face-to-face and on-line training interventions organized and implemented for all employees	4 training programs and 1 online training per employee	Target met, 6 Trainings done 06 August 2021 Municipal Financial Viability Training MPAC members 2 Training conducted on the 11 November 2021 on provincial records management policy training and councillors induction on the 29 November until 03rd December 2021 2 Training conducted as per reviewed annual planned	Target met	13 trainings conducted and 4 online	Director: Corporate Services	88

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
					quarterly (4 February 2022 (Roll out session 23 March 2022) PCIP 1 Policy workshop held 13-15 June 2022, Annual National archives awareness week held 6-10 June 2022				
	To ensure cost efficient and economical use of council resources commensurate to effective IDP implementation by 2022 and beyond	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on the implementation of Vehicle Pound and Municipal Mechanical Workshop / Garage	4 Reports on the implementation of the Vehicle Pound and Municipal Mechanical Workshop	New Indicator	Target not met	EXCO deferred the Draft Business Plan to the MANCO for further discussions which were completed on 22 June 2023. The MM directed that the item be submitted in the July 2023 Council.	Director: Corporate Services	89

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
			No. of reports on implementation of fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	Target met 4 reports on implementation of fleet and fuel management plan	Target met	None	Director: Corporate Services	90
	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027 and beyond	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	% implementation of the document management strategy and plan	20% implementation of the document management strategy and plan	New Indicator	Target met	None	Director: Corporate Services	91
			No. of reports prepared on implementation with the file plan	4 reports prepared on implementation with the file plan	Target met 4 reports prepared on implementation with the file plan	Target met	None	Director: Corporate Services	92
	To develop and implement effective and	Integrated Planning and Development	Date on which the 2023/24 IDP is submitted to	2023/24 IDP submitted to Council for approval	Final 2022/23 IDP was submitted to	Target met	None	Municipal Manager	93

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
	compliant frameworks to improve planning and performance management by 2022		Council for approval	approved by Council on 31st May 2023	Council on the 27th May 2022				
		Improve the effective functionality and credulity of the performance management System	No. of days by which the 2023/24 SDBIP is submitted to the Mayor for approval	2023/24 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Final 2022/23 SDBIP was Submitted to the Mayor 23 June 2022	Target met	None	Municipal Manager	94
			Date on which departmental quarterly reports with evidence files submitted to IDP/PMS Unit	Departmental quarterly reports with evidence files submitted to IDP/PMS Unit within 6 working days of the next month after the end of each Quarter	Target not met, not all departments submitted POE on time	Target met	None	All HODs	95
			No. of individual performance reviews coordinated by each HOD (Task grade 12 and upwards)	4 Quarterly individual Performance Reviews coordinated by each HOD (Task grade 12 and upwards)	Target not met Not all departments conducted reviews for the quarter	Target met	None	All HODs	96
			No. of quarterly organizational performance	4 quarterly organizational performance	Target met 4 Organizational	Target met	None	Municipal Manager	97

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Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2022/23	Annual Actual 2021/22	Annual Actual 2022/23	Comment and Corrective Action	Custodian	KPI NO
			performance reports submitted to Council	reported submitted to Council	Performance assessment report; 29 July 2021 28 October 2021 25 January 2022 28 April 2022				