

Umzumbe Local Municipality

2014/2015 Annual Performance Report



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1 Background

In terms of Municipal Systems Act (Act No. 32) of 2000, Section 46 “a municipality must prepare for each financial year a performance report reflecting- 1

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

An Annual Performance Report must form part the municipality’s annual report in terms of the Municipal Finance Management Act (Act No. 56) 2003, Section 121 (3) (b). It is from this legal framework that the Umzumbe Municipality’s Annual Performance Report for 2013/2014 financial year is compiled. The Annual Performance Report is structured according to six (6) National Key Performance Areas being Municipal Transformation and Institutional Development, Basic Service Delivery, Local Economic Development, Municipal Financial viability and Management, Good Governance and Public Participation, and Cross Cutting Interventions.

2 Municipal Transformation and Institutional Development

2.1 Objectives

The main focus in this key performance area is the institutional and organisational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organisational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organise themselves in preparation to fulfil these functions and powers. Organisational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

“A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- be responsive to the needs of the local community;
- facilitate a culture of public service and accountability amongst its staff;
- be performance orientated and focussed on the objects of Local Government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution;

- ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's Integrated Development Plan;
- establish clear relationships, and facilitate co-operation, co-ordination and communication, between:
 - its political structures, political office bearers and its administration;
 - its political structures, political office bearers and administration and the local community;
- organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- perform its functions:
 - a) through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units;
 - b) when necessary, on a decentralised basis;
 - c) assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
 - d) hold the municipal manager accountable for the overall performance of the administration;
 - e) maximise efficiency of communication and decision-making within the administration;
 - f) delegate responsibility to the most effective level within the administration;
 - g) involve staff in management decisions as far as is practicable; and
 - h) provide an equitable, fair, open and non-discriminatory working environment”

This Key Performance Area (KPA) focuses on organisational capacity and includes indicators that show progress on how municipalities have organised themselves in terms of building capacity to deliver, compliance with equity targets as well as implementing both the organisational and individual performance management systems Municipal performance in this KPA was assessed in the following six (6) focus areas:

- Performance Management Systems;
- Filling of Section 57 Manager positions;
- Signed performance agreements by Section 57 Managers;
- Disciplinary processes against Section 57 Managers;
- Employment Equity; and
- Skills development.

2.2 Achievements

This KPA is championed by various departments and units such as Corporate Services and Office of the Municipal Manager. The major achievement to this KPA was the filling of 11 critical vacant post, successfully conducted performance reviews on a quarterly basis, adoption of Annual Report on time, training of 20 employees and 16 councilors, adoption of internal audit plan and implementation, review and adoption of numerous policies including the Human Resource Policy, conducting Batho Pele awareness campaigns, acquisition of Information Technology equipment and assets to improve service delivery which include grader, tipper truck and excavator. For the year 2014/2015 the municipality had 38 targets under Municipal Transformation and Institutional Development Key Performance Area, of which 30 targets were achieved and 8 were not achieved which put the municipality at 78.95% achievement, an improvement from 75.86% in 2013/2014 financial year whereby the municipality had 29 targets, achieved 22 and could not achieve 7 targets.

2.3 Challenges

The challenges that were faced in achieving some of the targets under this KPA range from

- Inability to fill critical post (Director Social and Community Services) due to the upper limits regulations which reduced the salary of Section 54 and 56 managers ,
- Failure to adopt certain policies due to reliability on external stakeholders,
- Failure to acquire fleet on time due to inability to get suitable bidders through tender processes,
- The Internal Audit unit was understaffed, which then led to certain tasks not being done as per the audit plan
- PMS reviews were delayed due to late submission of portfolio of evidence.

2.4 Measures Taken to Improve Performance

- The municipality has written to MEC of COGTA to try and find solutions in filling the post of a director,
- Constant engagement with involved stakeholder to assist in completing policies
- Re-advertisement of tender
- The position of Internal Audit Officer was filled in an attempt to improve human capacity in the unit,
- Review and implementation of PMS policy will assist in ensuring that POEs are submitted on time.

3 Basic Service Delivery and Infrastructure

3.1 Objectives

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services, and also report on the role played by National and Provincial Departments in the different sectors in the execution of their functions. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As

entrenched in the Constitution, the Millennium Development Goals as well as Vision 2014, government has geared itself to achieve targets for universal access to basic services.

Municipalities are at the forefront of attempts to achieve high levels of service delivery. Service delivery has assumed centre stage in South Africa, due to highly publicized events related to widespread protests within various communities. This has put even greater pressure on municipalities to deliver on their mandates and to ensure effective service delivery. The role of municipalities is crucial in dealing with many of the challenges that have led to such high levels of discontent.

A crucial aspect of this process is the provision of basic services such as water, electricity and sanitation for all communities. The historical backlogs in the provision of basic infrastructure for service delivery require that municipalities establish a delicate balance between delivering and improving current services, maintaining existing infrastructure and extending the infrastructure to eradicate the backlog in service delivery.

The focus areas that measure the performance of municipalities in this KPA are the following:

- **Access to basic services**
 - a) Access to portable water to all households;
 - b) Access to adequate sanitation;
 - c) Universal access to electricity; and
 - d) Access to adequate shelter.
- **Municipal Infrastructure Grant (MIG)**
- **Free Basic Services (FBS)**
 - a) Indigent policy implementation;
 - b) Free basic water;
 - c) Free basic sanitation;
 - d) Free basic sanitation; and
 - e) Refuse removal.

3.2 Achievements

The KPA is being championed by the Technical Services Department with Social Service and Community Development playing a role in providing some of the basic services to poor households. Some of the key achievements experienced on the Basic Service Delivery Key Performance Area are:

- Re-gravelling of 9km access road,
- construction of new access roads for 10.5km,
- equipping community facilities with furniture,
- upgrading of sports facilities, and supply of free basic electricity tokens to poor households as well as waste collection.

For the year 2014/2015 the municipality had 18 targets, managed to achieve 11 and failed to achieve 7 targets putting the municipality at 61.11% achievement, which is an improvement from 58.06% in 2013/2014 whereby the municipality had 31 targets, achieved 18 targets, and 13 not achieved.

3.3 Challenges

The challenges that were faced in completing some of the projects were identified as follows:

- Material for construction of the bridge delayed from the suppliers had an impact on the completion of 2.2km access road;
- New office building project was delayed by the grave exhumation process and appeals by unsuccessful bidder;
- The Electricity connection project could not be commissioned as the municipality was still waiting for Eskom to install step up transformer to energize the households;
- Sports facilities upgrade- escalation in the price of materials, delays by the contractors;
- Ntelezi Msani- termination of contract.

3.4 Measures Taken to Improve Performance

- Rolling projects over to 2015/2016 financial year;
- Terminate and re-advertise for the projects that were delayed by the contractors;
- Compile variation orders for escalations;
- Engaging Eskom to install step up transformer and energize;
- Fast track appeal processes and grave exhumation.

4 Local Economic Development

4.1 Objectives

This is one of the most important KPA's that the National Government intended using to push back the frontiers of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively play a meaningful role in creating conducive environments to attract jobs, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciating the relevance of the principles of the National Spatial Development Perspective, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies.

LED has been recognized as a critical approach to pursue within the context of empowered municipalities, pro-active actions by local communities, and the need to ensure that development is pro-poor in its focus and outcomes.

Local Economic Development (LED) strategies are at the centre of efforts by municipalities to create economic growth and development. It is an absolutely vital tool at the disposal of all municipalities and has the potential to radically improve the lives of all municipal constituents by enabling growth and reducing poverty. However, the strategies associated with LED are not to be viewed as a quick-fix solution to these problems. There are a myriad of potential challenges and obstacles that need to be overcome in implementing such a comprehensive strategy – from local political conditions to the impact of globalization.

In essence, the aim of an effective LED strategy is to reduce the impact of factors that adversely affect local economic growth – such as the rapid increase in urbanisation (which affects all municipalities in some way), as well as global economic ruptures, such as the financial crisis which had a significant impact during the year under review. In order to mitigate these risks, LED requires absolute commitment from the various stakeholders involved in its development and implementation.

An LED strategy forms part of the IDP for each municipality. In many respects, it is the most crucial aspect of an IDP and plays a determining role in the effectiveness of the overall IDP approach. As such, an LED strategy needs to ensure the following:

- Assimilation of socio-economic conditions and needs;
- Establishment of the economic profile of the region;
- Selection of priorities;
- Development of policy thrusts;
- Formulation of strategic interventions;
- Formation of implementation plans;
- Programme and project development that addresses strategic objectives;

- Key performance areas for projects and programmes, including timeframes, targets and reporting mechanisms; and
- Indication of budget prioritization and allocation to deliver on economic priorities.

Ultimately, an effective LED strategy has the potential to improve the quality of life of local communities. However, this is dependent upon the genuine prioritization of the LED by all stakeholders and the active pursuit of its effective implementation. This requires significant levels of co-ordination between all stakeholders, as well as effective oversight.

4.2 Achievements

According to the SDBIP 2014/15, we were supposed to have assisted 4 agricultural projects, but instead we have assisted 6 agricultural cooperatives. A cooperative was formed and in the process of registration through the One Village One Product, a craft capacity building project funded by the Department of Economic Development. In the financial year 2014/2015 the municipality had 17 targets under Local Economic Development Key Performance Area whereby 14 targets were achieved, and 3 not achieved which place the municipality at 82.35% achievement. This is quite a significant improvement from 68.75% in 2013/2014 wherein the municipality had 16 targets, achieved 11, could not achieve 5.

4.3 Challenges

- Lack of common understanding of the role of LED and LED processes
- Lack of clearly defined LED strategy
- Lack of planning resources and capacity

4.4 Measures Taken to Improve Performance

- Capacitate LED staff in terms of attending workshops and training programmes
- Review LED strategy
- Increase budget to LED unit and source out investments

5 Municipal Financial Viability and Management

5.1 Objectives

- Profound fiscal efficacy, discipline, prudence and monitoring all provide a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that

municipalities not only purport to portray but embrace an intrinsic and frugal duty to maximize revenue potential while transparently managing public finances as set out in the Municipal Finance Management Act 2003, and the Municipal Property Rates Act 2004 following the proper International Accounting Standards as prescribed in policy and regulation. The guidelines set therein provide for effective accountability, evident financial sustainability and a financial viability conducive to infrastructure investment and service delivery.

- The financial performance of municipalities is based on the 2014/2015 financial statements.
- Financial viability data is based on the 2014/2015 financial statements of the municipalities. Municipal financial statements are not all in the same format, there are instances where it is difficult to compare the same items across municipalities. In cases where ambiguity may exist, please refer the municipality's individual financial statement.
- An attempt is made to ensure that the data tables in this report are for the status as at end June 2015.
- Audited financial statements were requested from municipalities and the statements received are considered audited unless unaudited set was received and it wasn't highlighted as such by the municipality.
- Interpretations of the annual financial statements were made based on the statements received from municipalities.

5.2 Achievements

As per section 122 and 126 of the MFMA, the municipality must for each financial year prepare annual financial statements which must be submitted by the 31 August to the Auditor General.

The annual financial statements for the financial year 2013/2014 was compiled in terms of Generally Recognized Accounting Practice (GRAP) and was submitted by the 31 August deadline to the Auditor General.

The municipality performed very well and received a clean audit from the Auditor General. Accordingly the municipality prepared a corrective action plan to address the audit queries. The audit report and corrective action plan was tabled to council.

The annual financial statements for the financial year 2014/2015 was compiled in terms of Generally Recognized Accounting Practice (GRAP) and is on target to be submitted by the 31 August deadline.

In terms of section 71 of the MFMA, the municipality must by no later than 10 working days after the end of each month submit to the mayor and the relevant treasury monthly budget statements.

The monthly financial reports were prepared timeously and were submitted to the Executive Committee (Exco) and Treasury as well as other portfolio committees.

In terms of section 72 of the MFMA, a mid-year budget and performance assessment of the municipality must be made by the 25 January each year. The preparation of the mid-year budget and performance assessment was compiled and adopted by the Council on the 24 January 2015.

The annual budget for the 2015/2016 financial year was successfully compiled and adopted by council as per the MFMA deadline.

The municipality is using Pastel Evolution which functions as an enterprise resource planning system. This system has assisted in the facilitating of procurement processes such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc.

The municipality has functioning bid committees ie Bid Specifications, Bid Evaluation & Bid adjudication. The evaluation and adjudication of the tenders was done accordingly within the prescripts of SCM regulations.

The municipality compiled the fixed assets register for the 2014/15+ financial year in accordance with GRAP 17. This formed part of the process of the annual financial statement preparation.

As of 1 July 2009, the municipality began charging for property rates in terms of the Municipal Property Rates Act. The valuation roll was compiled and the property rates billing system was integrated with the general ledger system. During the year the supplementary valuation rolls were advertised and updated on the system. In addition there has been a considerable reduction of government debt.

For the financial year 2014/2015 the municipality had 12 targets, managed to achieve 10, failed to achieve 2 which placed the municipality at 83.33% achievement, a regress from 92.87% in 2013/2014 financial year where the municipality had 14 targets, achieved 13 and 1 not achieved.

5.3 Challenges

- The requirements of GRAP 17 posed challenges such as componentizing of infrastructure assets which required specialized knowledge.
- The physical verification of the assets was also challenging due to assets being spread over the large geographical area of Umzumbe.
- The municipality faced challenges of non - payment of rates and no registered postal addresses of rate payers.
- Capacity constraints within the department also remain a challenge.

5.4 Measures Taken to Improve Performance

- Utilisation of a service provider to assist in the preparation of the assets register in order to ensure GRAP 17 compliance.
- Key positions such as procurement officer will be fast tracked.

- Improving the SCM processed by implementing an advanced procurement module.
- More training will take place to ensure that finance staff are kept up to date with financial trends.
- More intervention with government departments and other stakeholders regarding payment of property rates.
- Assistance from COGTA and Treasury regarding compliance matters

6 Good Governance and Public Participation

6.1 Objectives

Good governance according to the democratic principles is achieved through effective public participation. Not only does public participation allow constituents to monitor the governance record of its elected officials, but it also encourages the public to take an active interest in the performance of their municipality and region. It is only through broad public participation that citizens will recognise that their interests are taken to heart – especially the needs of the most vulnerable members of society.

This allows all citizens to be heard in determining the political, social and economic priorities through the establishment of a broad societal consensus that includes civil society, government and the private sector. Active ward-based plans and consultative forums are central structures through which public participation and, ultimately, good governance can be achieved.

This necessarily means that municipalities need to be enabled to perform their duties in order to ensure the implementation of good governance practices and public participation. Section 151 of Chapter 7 of the South African Constitution gives each municipality the right to govern the Local Government affairs of its community on its own initiative, subject to National and Provincial legislation. Additionally, the by-laws of municipal councils are legislative acts that are not reviewable in terms of administrative law.

However, community participation alone is not sufficient in ensuring that good governance practices are adopted. Institutional integrity is of equal importance and individual municipalities should ensure that its Finance Committee, Audit Committee, Council and sub-committees are fully functional. This should be done through the adoption of effective by-laws and policies that entrench the effective performance of all aspects of municipal governance.

6.2 Achievements

The municipality procured more plant and we have branded the plant and we want to continue to brand the plant more visibly. We hosted a live radio slot with Gagasi FM where the Mayor spoke about the new budget. There were call in by listeners and they shared good stories about what they see happening in Umzumbe Municipality.

The relationship we have forged with local radio stations Radio such as Sunnysouth and Ugu Youth Radio has given us a lot of local media exposure. We have now a system of doing live broadcast which was not formalized however we want to formalize this especially with Ugu youth Radio.

Our newsletter is one other way we have enhanced our communication. We have covered almost everything that was happening at the municipality.

We have partnered with provincial and National government in hosting key events such as the Installation of Inkosi Radebe and the National Youth Day Commemoration. This demanded that we dig deep into our heels into ensuring that we have a successful event.

The municipality continues to implement programmes that are aimed at capacitating the youths to be able to actively participate in the economy whilst addressing the social ills. The municipality has made strides in implementing special programmes which include among others rights of children, senior citizens and disability programmes. We have excelled in many of the programmes such as Golden Games where we had gold medalist in National from 2012 in North West and 2014 in Mpumalanga. SPU had initiated good projects such as Boys to men, Mini umkhosi womhlanga, back to school campaign with sanitary dignity campaign, Campaign on HIV/AIDS conducted by men's forum touching on issues such as VCT and MMC, violence and abuse, drugs, crime and other social ills. We have established and train Ward AIDS Committees in collaboration with the Office of the Premier. SPU implemented international events and awareness such as World AIDS Day, Candle light and National Disability Day.

In entrenching the culture of public participation the municipality has prioritized supporting ward committee structures through training ward committee members and providing stipends.

For the year 2014/2015 the municipality had 76 targets, achieved 59, and could not achieve 17 targets which placed the municipality at 77.63% achievement; an improvement from 70.21% in 2013/2014 where the municipality had 47 targets, achieved 33, and failed to achieve 14 targets.

6.3 Challenges

The exposure we have given our municipality has increased people expectation in all our events. We have a set standard that we have to keep in all wards. There are those unforeseen challenges that we are able to deal with though from time to time. This requires an increased budget.

6.4 Measures Taken to Improve Performance

- We have received 2 unemployed graduates and 1 intern and that has assisted in improving efficiency especially in Communication;
- However there is one post in the Special Programmes unit that needs to be filled to make more efficient the work done there;
- Re-define youth programmes that will have positive impact on the youth;
- Come up with new strategies to ensure that ward committee meetings convene regularly.

7 Cross Cutting Interventions

7.1 Objectives

Cross-cutting interventions are specific issues that are not addressed directly by the Five (5) Key Performance Areas. The interventions deal with how municipalities should organize themselves and mobilize human and financial support to discharge their mandate as provided in the Constitution of the Republic of South Africa. Progress in municipal performance in this KPA had been assessed in the following 5 focus areas:

- Integrated Development Planning;
- Spatial Development Framework;
- Disaster management;

This is to be achieved through:

- capacitating municipalities to deliver quality services to communities;
- promoting participative, integrated and sustainable communities;
- ensuring municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- being the first port of call for municipalities for advice and support; and
- Facilitating delivery through sound administration and the engagement of all spheres of government and social partners.

7.2 Achievements

The Key Performance Area is championed by the Development Planning Unit in the Office of the Municipal Manager and Disaster Management Unit within the Department of Social Services and Community Development. The municipality prides itself in that it has been able to adopt the integrated development plan on time, processing land development applications within the legal timeframe, adopting town planning tariffs as revenue generating mechanism, acquisition of firefighting equipment, training councilors on disaster management issues. For the 2014/2015 financial year the municipality had 14 targets, managed to achieve 10, and could not achieve 4 targets which put the municipality at 71.42% achievement, a regress from 81.82% in 2013/2014 whereby the municipality had 22 targets, achieved 18 and failed to achieve 3.

7.3 Challenges

The main challenges that led to the municipality regressing in this KPA is the introduction of the new legislation to deal with spatial planning and land use management. Most of the targets were depending on the enactment of the regulations and proclamation from the president. The failure to adopt land use scheme on time was due to the delays caused in the loss of tender document, re-advertisement, getting amakhosi to sign memorandum of agreement. The Turton Beach Framework project could not be completed due to the fact that the municipality could not find the prospective bidder.

7.4 Measures Taken to Improve Performance

- In dealing with the spatial planning and land use management targets the municipality had adopted interim measures so as to ensure that there is continuity.
- For the land use scheme project the municipality has tried to foster good relationship with amakhosi to ensure that the project becomes a success.
- For the Turton Beach Framework the project was re-advertised and will be completed in 2015/2016 financial year.

8 Conclusion

In overall the municipality had 175 targets for 2014/2015 financial year of which 134 of the targets have been achieved placing the figure at 76.57%, whereas in 2013/2014 financial year the municipality had 159 targets and managed to achieve 115 targets which gives a percentage of 72.33%. This shows that the municipality has improved its performance by 4.24% across all the national key performance areas.

UMZUMBE LOCAL MUNICIPALITY																					
2014/2015 FINANCIAL YEAR																					
UMZUMBE ANNUAL PERFORMANCE REPORT																					
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	COMPARISON WITH PREVIOUS YEAR					ANNUAL TARGET		Status (Achieved / Not Achieved)	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT			
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)								
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
1.1.a.	1.1 To Ensure Improved organisational stability and sustainability by 2030	Staff recruitment and selection (filling of vacant posts)	Human Resource Management	Recruitment and Selection	Internal	15 posts filled	Number of vacant posts filled	6 vacant posts filled	10 posts filled	6	0	11 vacant posts filled	Target met	Achieved	N/A	Signed Letter of appointment	Corporate Services				
			Human Resource Management		Internal	5	Number of critical posts filled	Number (as well as percentage) of critical posts filled	5 Critical Posts filled	5	1	2 critical posts filled	Target not met	Not Achieved	Processes will begin in the first Quarter of 2015-2016 financial year	Signed employment contract	Corporate Services				
1.1.b.		Implement performance and organizational management systems	Organisational Performance Management System	Quarterly reviews	All	4 quarterly reviews	Number of quarterly reviews conducted	4 quarterly reviews conducted	4 Quarterley Reviews Conducted	4	N/A	4 quarterly reviews conducted	Target met	Achieved	N/A	Minutes and Attendance register	Office of the Municipal Manager / Development Planning and Local Economic Development				
				Annual Performance Report 2013/2014	N/A	Annual Performance Report 2013/2014	Date Completed Annual Performance Report submitted to Auditor General	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Annual Performance Report completed and submitted to AG on the 30 August 2013	1	N/A	Adopt Annual Performance Report by 2014-08-30	Target met	Achieved	N/A	Council Resolution and Acknowledgement of Receipt	Office of the Municipal Manager / Development Planning and Local Economic Development				
				Submission of Mid-year Performance Report	N/A	2013/2014 Mid-Year Report)	Number of reports	reports submitted on performance in terms of Section 46 of the MSA	performance report was compiled	N/A	N/A	Reports submitted on performance in terms of MFMA S 72-25 January 2015	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development				
				2013/2014 Annual Report	2013/2014 Annual Report	All wards(1-19)	2012/2013 Annual Report	Annual Report Adoption date	Adopted annual report for the 2012/2013 annual report by the 30 March 2014	Final Annual Report was adopted on the 24 January 2014	1	N/A	2013/2014 Annual Report adopted by March 2015	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development			
					Full functional OPMS		Yes														
				Human Resource Management	Implementation of Performance Contracts	N/A	5	No of Performance Agreements signed	5 performance agreements signed within the first month of the beginning of the financial year	Performance Contracts were signed and sent to COGTA on the 25 July 2013	5	1	5	Target not met	Not Achieved		Signed Performance Contracts	Corporate Services			
						N/A	1 Report	Number of reports for number of people employment equity target groups employed in the three highest levels of management	Number of people from employment equity target groups employed in the three highest levels of management	Target not met: a report has been written indicating equity target groups within the three highest level of management	1	0	1 Report	Target met	Achieved	N/A	1 Report	Corporate Services			
1.1.c			Risk management	Risk Management	Risk Management	N/A	1 x Comprehensive Revised Risk Register compiled by 31 July 2013	Date of adoption of Comprehensive Revised Risk Register compiled	1xComprehensive Revised Risk Register compiled by 31 July 2013	Target met: Risk register was adopted by the 28 th of August 2013	N/A	N/A	1 x Comprehensive Revised Risk Register compiled by 31 September 2013	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Internal Audit			
				Enterprise Risk Management & Compliance	Review and Adopt Risk Management Policy	N/A	nil	Council Resolution of reviewed risk management policy by date	1 x Risk Mgt Policy Reviewed and adopted by 30 September 2013	Risk Management Policy was adopted by Council	N/A	N/A			Achieved	N/A		Office of the Municipal Manager / Internal Audit			
				Fraud and corruption	Monitoring and reporting fraud and corruption issues.	N/A	Nil	MPAC Resolutions	4 progress reports on reported issues				N/A	N/A							
				Annual Audit Plam	Approval of Annual Audit Plan	N/A	Current Plan approved 20 December 2012	Approved by date	Annual plan to be approved by Audit Committee by 31 September 2013	Internal audit plan was approved on the 4th of October 2013	1	0	N/A	N/A	Achieved			Office of the Municipal Manager / Internal Audit			
				Completion of Annual Audit Plan	N/A	6 projects completed 2012/13	number of Audit reports presented to Audit Committee	9 Projects completed as per audit plan	7 Projects completed	N/A	N/A	N/A	N/A	Not Achieved							
1.1.d		Implementation of Batho Pele Programme	Batho Pele Programme	Awereness Campaign	All	4	Number of Awareness campaign	4 campaigns	4 Awareness Campaigns were conducted	4	N/A	4 campaigns	Target met	Achieved	N/A	Attendance register	Office of the Municipal Manager/ Office of the Municipal Manager				
1.2.a	1.2 To ensure compliance with policies and internal controls	Development and implementation of Workplace Skills Plan (Staff and Councillor Training)	Skills Development	Induction	N/A	1 report for inducted employees	Number of new staff inducted within 2 weeks of assuming duty	6 new employees inducted	15 employees attended induction workshop conduct	6	0	11 new employees inducted	Target met	Achieved	N/A	Attendance register	Corporate Services				
				Skills Development (Councillors and staff)	N/A	20	Number of Councillors trained	30 Councillors trained	16 councilors trained	20	0	20 Councillors	Target met	Achieved	N/A	Attendance register, Invoices	Corporate Services				
					N/A	20	Number of Employees trained	25 Employees trained including provision of internal bursaries	20 trained	25	0	25 Employees	Target met	Achieved	N/A	Attendance register, Invoices	Corporate Services				

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IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	COMPARISON WITH PREVIOUS YEAR				CURRENT YEAR		ANNUAL TARGET		Status (Achieved / Not Achieved	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
								2013/14 (TARGET)		2013/14 (ACTUAL)		DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
				Workplace skills plan	N/A	Adopted WSP	Date Adopted WSP	Adopted WSP by 30 June 2014	WSP Adopted in April 30 2014	N/A	N/A	Adopted WSP by 30 April 2015	Target met	Achieved	N/A	Confirmation of receipt from LGSeta	Corporate Services		
1.2.b		Updating and monitoring of the Organogram	Human Resource Management	Organogram	N/A	Adopted Organogram	Date Adopted Organogram	N/A	N/A	N/A	N/A	Adopted Organogram 30 September 2014	Target met	Achieved	N/A	Council Resolution	Corporate Services		
1.2.c		Formulating and review of policies and plans	Human Resource Management	Asset Management Policy	N/A	Adopted Asset Management	Date Asset Management Policy Adopted	N/A	N/A	N/A	N/A	Asset Management Policy Adopted by 30 June 2015	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Catering Policy			N/A	No catering policy	Date catering policy adopted	N/A	N/A	N/A	N/A	N/A	Developed catering policy 31 December 2014	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Fleet Management Policy			N/A	Adopted Fleet Management Policy	Date Reviewed Fleet Management Policy is	N/A	N/A	N/A	N/A	N/A	Reviewed Fleet Management Policy by 30	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Lease Policy			N/A	N/A	Date Lease Policy adopted	N/A	N/A	N/A	N/A	N/A	Developed Lease Policy by 30 June 2015	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Leave Policy			N/A	N/A	Date Leave Policy Adopted	N/A	N/A	N/A	N/A	N/A	Adopt Leave Policy by 30 June 2015	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Succession Plan			N/A	N/A	Date Succession Plan adopted	N/A	N/A	N/A	N/A	N/A	Adopt Succession Plan by 30 June 2015	Target not met	Not Achieved	Making follow up with SALGA and conduct workshop for Cllrs so that it will be adopted in the first Quarter of 2015-2016	Council Resolution	Corporate Services		
	Health and Safety Plan			N/A	N/A	Date Health and Safety Plan adopted	N/A	N/A	N/A	N/A	N/A	Adopt Health & Safety Plan by 31 March 2015	Target met	Achieved	N/A	Council Resolution	Corporate Services		
	Induction Book			N/A	Induction Plan	Date Induction Book adopted by Top Manco	N/A	N/A	N/A	N/A	N/A	Developed induction book by 30 March 2015	Target not met	Not Achieved		Top Manco Resolution	Corporate Services		
						Policies	Internal	8 adopted policies	Number of Policies Developed	8 Reviewed and Developed policies by 30 June 2014	Only 13 Policies have been developed and adopted by Council	8	2	N/A	N/A	Achieved	N/A		Corporate Services
				Strategies	Internal	No previous strategies	Date	Developed HRD and Knowledge Management Strategies by 31 March 2014	HRD Strategy has been developed and adopted by council	1	N/A	N/A	N/A	Achieved	N/A	First Draft			
1.2.d		Improve security within municipal premises	Security	Security	N/A	Appointed security company 30 June 2014	Date security company Appointed	Secured properties and premises by 30 June 2014	Target not met	1	0	Appoint security company by 31 December 2014	Target met	Achieved	N/A	Appointment letter and Contract	Corporate Services		
1.2.e		Corporate branding	Marketing (Cooperate Image)	Branding	All	All municipal vehicles branded	Number of branded items and facilities	90% branding of municipal services	Target not met			5 Fleet to be branded. Main Municipal Office and 200 DVDs	Target met	Achieved	N/A	Pictures of Municipal building with date, actual DVDs	Office of the Municipal Manager / Communications Mayoralty and Youth Development		
				Umzumbe Intranet	All	New intranet published	Number of updates for intranet	N/A	N/A	N/A	N/A	Intranet content updated weekly	Target met	Achieved	N/A	48 Reports (Annually)	Office of the Municipal Manager / Communications Mayoralty and Youth Development		
				Municipal website	All	New website published	Number of updates for website content	website content updated 12 times a year	Website content updated	As and required basis	N/A	Website content updated 12 times a year	Target met	Achieved	N/A	Reports	Office of the Municipal Manager / Communications Mayoralty and Youth Development		
1.3.a	1.3 Improved communication network system	Procure, maintain and monitor information technology systems	IT Upgrade	Computer equipment acquisition, maintenance and licensing	N/A	6 licenses	Number of Licenses, desktops and computer related equipment acquired	6 Licenses, 6 Laptops, 4 desktops and other computer related equipment	Target met: Unicolor license. VSAT license was paid in the previous quarter. Procured 1 x server, 1x MS SQL, 1x Big LaserJet printer, 2x HP Desk Jets, 3 x Windows 7 Pro, 2 x MS Office Pro, 1 x Dell Laptop, 1x E-Filing scanner, Monitors / Keyboards, 2 x Wireless access points and 1 x HP LaserJet printer.	6	6	6 Licenses, 4 Laptops, 4 desktops and other computer related equipment	Target met	Achieved	N/A	Invoices, GRN, Asset Register	Corporate Services		
					GIS Plotter	N/A	GIS Monitor	Date Plotter procured	N/A	N/A	N/A	N/A	Procure Plotter by 31 march 2015	Target met	Achieved	N/A	Appointment letter, Invoice and GRN	Corporate Services/IT Section	

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
				Procurement of IT Helpdesk	Number	Procurement of IT Helpdesk	Number of softwares maintained	3 Softwares procured	Target Met: Bulk SMS software installed and ready for use.	3	N/A	3 Software's maintained	Target met	Achieved	N/A	Proof of Payment	Corporate Services		
				Installation of smoke detectors	Internal	No such project done	number	Dectectors and sprinlers installed by 30 September 2013	Detectors and sprinklers installed	2	0	N/A	N/A	Achieved	N/A		Corporate Services		
				New Project	Date	New Project	Date intranet renewed	Developed Intranet by 30 March 2014	Target met: It has been developed and installed in our server.	N/A	N/A	Renewed intranet by 30 March 2015	Target met	Achieved	N/A	Proof of Payment	Corporate Services		
				Telephone Infrastructure Upgrade and payment of Bills	N/A	Installation of new lines and upgrade of handset	Date telephone infrastructure adopted	N/A	N/A	N/A	N/A	Telephone Infrastructure Upgraded by 31 December 2014	Target met	Achieved	N/A	Invoices, GRN,	Corporate Services		
			Registry Management	Records Management Policy	N/A	Adopted Records Management Policy by 30 June 2011	Date Records Management Policy adopted	N/A	N/A	N/A	N/A	Develop and Adopt Records Management Policy by 30 June 2015	Target not met	Not Achieved	It will be adopted in the first Quarter of 2015-2016	Council Resolution	Corporate Services		
				Filing System	N/A	New Project	Date filing system adopted	100% compliant with Records Management Policy	Target not met: Amended Filing System submitted to KZN Archives for approval	N/A	N/A	Developed and adopted Filing System by 31 December 2014	Target met	Achieved	N/A	MINUTES	Corporate Services		
				eFiling System	N/A	New Project	Date eFiling System maintained	N/A	N/A	N/A	N/A	Maintain eFiling System by 31 March 2015	Target not met	Not Achieved		MINUTES	Corporate Services		
				Procedure Manual	N/A	Control Records Schedule	Date Procedure manual adopted	N/A	N/A	N/A	N/A	Reviewed Procedure Manual by 30 June 2015	Target not met	Not Achieved	It will be adopted in Quarter 1	MINUTES	Corporate Services		
1.4.a	1.4 Ensure proper assets management	Maintenance of municipal premises	Procurement of Municipal Fleet	Fleet	N/A	1 Vehicle	Number of vehicles procured	Procured 3 Vehicles	Target Met: Mayoral vehicle delivered in May 2014	4	0	Procure 4 Vehicles	Target not met	Not Achieved	Appointment and delivery in the first Quarter of 2015-2016	4 Log Books	Corporate Services		
								Procured 1 Parkhome	Target Met: Park home has been delivered	1	N/A	N/A	N/A	Achieved	N/A	Purchase order	Corporate Services		
									Catered for 71 meetings	Target not met	71		N/A	N/A	Not Achieved		Attendance registers	Corporate Services	
1.4.b		Acquisition of fleet	Roads maintenance equipment	Plant and Equipment	All	3 graders acquired and 1 TLB	Number of plant acquired	2 Graders Acquired	Target Met	3	0	1 Grader, 1 Tipper Truck and 1 Excavator acquired	Target met	Achieved	N/A	3 Log books	Technical Services		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																			
2.1.a	2.1 To ensure universal access to basic services and infrastructure delivery by 2030	To construct and maintain community access roads	Roads maintenance equipment	Road Maintenance	5,7,12,13 & 14	Gravelling 7.3 km's of roads associated	Km of roads maintained	Regravelling 12.1 kms of roads with associated	Target not met			Gravelling 9 km's of roads associated storm water	Target met	Achieved	N/A	Completion certificates	Technical Services		
				Emaplazini	2	Constructed 2 kms of new constructed	Km of new access road constructed	(Bhunwini)Constructed 1.8 kms of new access	Target not met	0.65km	0	0.65 km of new access road	Target met	Achieved	N/A	Completion certificates	Technical Services		
				Isigubho	3	Constructed 3 kms of new constructed road	Km of new access road constructed	(Mpelazwe) Constructed 2.1 kms of new access road.	Target met	2km	0	Construct 2 kms of new access road	Target met	Achieved	N/A	Completion certificates	Technical Services		
				Masenti	9	N/A	Km of new access road constructed	(Thamizulu) Constructed 1.3 kms of new access road.	Target not met	5.3km	0	Constructed 5.3 kms of new access road	Target met	Achieved	N/A	Completion certificates	Technical Services		
				UCC	11	Constructed 4 kms of new constructed road	Km of new access road constructed	(Makhoso) Constructed 3.5 kms of new access road.	Target met: the contractor has completed the project but he is busy with additional work, which is concrete lined drains			Constructed 2.2 kms of new access road	Target not met	Not Achieved	Project will reach completion at the end of July 2015	Completion certificates	Technical Services		
				Msontini	7	N/A	Km of new access road constructed	(Othandweni) Constructed 3.4 kms of new access road.	Taget met	2.55km	0	Constructed 2.55 kms of new access road	Target met	Achieved	N/A	Completion certificates	Technical Services		

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)							
			Municipal Office Construction	New Municipal Offices	10	N/A	Percentage Completion	Designs completed	Designs not finalised			100% (Earthworks, Storm Water management and municipal services (Constructon)	Target not met	Not Achieved	Construction will start as soon as the appeal issue is resolved	Completion certificates	Technical Services			
			Heritage and Tourism Deveelopment	Ntelezi Msani Heritage site	10	N/A	Facilitation for the compilation of the Ntelezi Msane Heritage Site business plan (phase 1)	Designs completed	Target Met: Design are complete and contractor to execute phase1, which includes civil works	1	0	N/A	N/A	Achieved	N/A	Contractor appointment lett	Technical Services			
2.2.a	2.2 Eradicate backlogs by 5% in order to improve access to basic services	Construction and maintenance of community facilities	Maintenance: Community Facilities	Securing and Connection of community facilities	10, 07, 13, 17,09	0	Number of Community Facilities installed with burglar guards	15 facilities maintained	Target not met: 6 facilities maintained			10 Community facilities secured	Target met	Achieved	N/A	GRN and Invoices	Social Development and Community Services / Community Services			
							number	Assessment Report for Maintaining community facilities	Report done	As per the list	As per the list									
							Number of Community Facilities provided with Chairs and tables	Entire Office Complex burglar guarded, and landscaped. & Maintenance	Entire office Complex burglar guarded, and landscaped & Maintained	5	0	5 Community Facilities provided with Chairs and tables	Target met	Achieved	N/A					
2.2.b		Construction and maintenance of sports facilities	Construction of indoor sports centre	Construction of indoor sports centre (Phase 1)	18	N/A	Percentage Completion	100% earthworks & fencing completed	Target not met	100%	0	100 % civil works (Platform) & fencing completed	Target met	Achieved	N/A	Completion certificates	Technical Services			
			Sport fields maintenance (Grass cutting)	Sport fields maintenance (Grass cutting)	All Wards	Municipal Sports field grass cutting was done 2013/2014	Number of sports fields	N/A	N/A	25		25 sports field once per Quarter	Target not met	Not Achieved		GRN (Before and after pictures with dates)	Social Development and Community Services / Community Services			
2.2.d		Electrification of households	Electricity Connections	Nkehlamandla	16	N/A	Number of households connected	N/A	N/A	90		90 Bulk line households connected at KwaMgayi Amen				Completion certificates	Technical Services			
			Electricity Connections	St Nivards	9	N/A	Number of households connected	80 household connected at St Nivads	Target not met	80		80 households connected at St Nivads village	Target not met	Not Achieved	Project to be energised if there will be no challenges during the outage	Completion certificates	Technical Services			
2.2.e		Upgrade of sport fields	Upgrade of Sports Field	Isibani Sport field upgrade	10	N/A	Percentage Completion	N/A	N/A	N/A	N/A	Levelling, Grass and fencing	Target not met	Not Achieved	Variation order will be compiled to accommodate grassing	Completion certificates	Technical Services			
				Mnafu Sports field upgrade	19	Mnafu sports filed upgraded (Phase 1)	Percentage Completion for Levelling, Grass and fencing	N/A	N/A	N/A	N/A	Sport-field upgrade	Target not met	Not Achieved	He has been issued notice of termination,	Completion certificates	Technical Services			
2.2.f		Provision of free basic services: electricity and gel using indigent registers (8 and 11)	Free Basic Energy	Gel Provision	11 & 12	634 families benefited per quarter	Percentage Sport-field upgrade Completed	number of gel units purchased and distributed to beneficiaries	Target not met	206	0	206 families per quarter benefited from the Gel provision	Target not met	Not Achieved		Distribution register	Social Development and Community Services / Community Services			
				Free Electricity Token	All wards	4 000 Electricity Tokens per month	Number of families per quarter benefited from the Gel provision	number of tokens distributed	Target Met: free basic electricity tokens have been distributed	4800	0	48 000 free electricity tokens provided to 4 000 indigent families	Target met	Achieved	N/A	Schedule of beneficiaries and invoices	Social Development and Community Services / Community Services			
2.3.a	Ensure Environmental protection and sustainability	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6,10, 16 & 19	Waste collected once a week	Number of collections per ward per week	Waste Collected once a week in wards 18,19,6,3.	Collections were done weekly in the identified areas	19 Wards	15 Wards	54 collections in 5 arears	Target met	Achieved	N/A	Collection register and GRN	Technical Services			
LOCAL ECONOMIC DEVELOPMENT																				
3.1.a	Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	One home one garden	All wards	N/A	Number of families distributed with one home one garden starter (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	number of households benefited	target met -25 land preparations and 50 grass cutting conducted on sports fields	95	0	95 families distributed with one home one garden starter (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	Target met	Achieved	N/A	Distribution register & GRN	Community Services and Disaster Management			
				Indigent register	All wards	1 adopted indigent register	number	1 reviewed indigent register	Target not met, it is waiting for the appointment by the MM	80	0	N/A	N/A	Not Achieved						

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																Measures taken to improve performance	PORTFOLIO OF EVIDENCE
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
				Seed distribution	All wards	600 (the number of beneficiaries)	Number of beneficiaries benefited from the seed packs distribution	Seed Distribution: 500 households	500 Seed packs distributed to Households	700	0	700 beneficiaries from the seed packs distribution	Target met	Achieved	N/A	Distribution List	Community Services and Disaster Management
				Indigent support	All wards	74	Number of indigent families supported	60 families supported	Target Met: 70 Families have been supported	80		80 indigent families supported	Target not met	Not Achieved		Distribution List	Community Services and Disaster Management
				Service Delivery Events	All wards	0	Number Service Delivery events conducted	N/A	N/A	N/A	N/A	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels)	Target met	Achieved	N/A	Programme of the Day with Concept document attached and photos	Community Services and Disaster Management
				Poverty alleviation strategy	All Wards	nil	adopted poverty alleviation strategy document -Date	poverty alleviation strategy developed and adopted by 30 June 2014	Target met, The Poverty alleviation Strategy was adopted by the Council	1	0	N/A	N/A	Achieved	N/A	Copy of Strategy	Community Services and Disaster Management
3.2.a	Restore and preserve local history and cultural development	Implementation of Tourism Plan	Tourism Development	Commemoration of Isivivane Sika Shaka and Ntelezi Msani	10,15,19	2 Events	Number of Heritage Celebration Events conducted	Facilitation for the Development of Ntelezi Msani Heritage site and social awareness	Target met - Freedom Day was commemorated on the 14 June 2014 in ward 19 Mnafu Sports Ground	2		2 Heritage Celebration Events conducted (March Ntelezi and April Isivivane)	Target not met	Not Achieved		Programme of the Day with Concept document attached and photos	Office of the Municipal Manager / Local Economic Development
				Facilitation for the development of Isivivane sika Shaka Heritage site Development ad social awarenesses	Ward 15	1 event conducted on the 4th & 5th October 2012	by date	Isivivane Sika Shaka Heritage site Development by June 2014 and social awareness facilitated by october 2013	Target not met	1	0	N/A	N/A	Not Achieved			Office of the Municipal Manager / Local Economic Development
				Tourism Development Support	N/A	Nil	number	3 mini projects implemented	No project was implemented	3	3	N/A	N/A	Not Achieved			
3.2.b		Arts and culture support programmes	Arts and crafts Development and Support	Arts and Craft Training and Input provision	N/A	4	Number of Arts & Crafts Initiatives trained and Input provision	N/A	N/A	4	4	4 Arts & Crafts Corporatives trained and Input provision to 6 Arts & Crafts Corporatives	Target met	Achieved	N/A	Attendance Register, Invoice and GRN, distribution list and photos	Office of the Municipal Manager / Local Economic Development
				Exhibition for Crafters	N/A	4	Number of Crafters in the Exhibiting	6 Crafters supported and exhibiting their artworks	6 crafters exhibition- 1 crafters exhibited in UGu Jazz and 5 crafters exhibited their works in the Charity Fair - Scott burgh i.e. Gqamukohle, Vukawakhe, Tholulwazi, Masizibonele and Zuzakonke	4	4	4 Crafters in the Exhibiting	Target met	Achieved	N/A	Invitation and attendance registers	Office of the Municipal Manager / Local Economic Development
				Arts and Culture Music Festival	N/A	30	Date Arts and Culture Festival Heritage hosted	Arts and Culture Festival Heritage hosted by 30 September	Target Met. This was held on the 28th September 2013 in ward 12 at Mabheleni	1	0	Arts and Culture Festival Heritage hosted by 30 September 2014	Target met	Achieved	N/A	Program, Artists attendance register and concept document	Office of the Municipal Manager / Local Economic Development
				Arts & Culture Training (Music)	N/A	1	Number of competitions held	1 Arts and Culture Competitions hosted	Arts and Culture Competition Hosted	3	0	3 Competitions	Target met	Achieved	N/A	Program, Artists attendance register and concept document, Minutes of Arts	Office of the Municipal Manager / Local Economic Development
				Profesionalisation of Artists and their production		3	number	5 Artists with recorded music	4 artists recorded. 1 kwaito group - New Finest, 1 hip-hop group - Getto Boys, 1 Gospel Group - Gods Messengers and 1 Maskandi Group - Khululeka Maskandi Group	5	1	N/A	N/A	Not Achieved	To be done in 2014/2015 Financial year	Report	Office of the Municipal Manager /Local Economic Development
3.2.c		Development of tourism sites	Heritage Site	Ntelezi Msane Heritage Centre	10	N/A	Percentage Construction of Information Centre	Designs completed	Target Met: Design are complete and contractor to execute	1	1	Construction of Information Centre	Target not met	Not Achieved	Project to be completed by end of the second Quarter.	Completion certificates	Technical Services

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								2013/14 (TARGET)		2013/14 (ACTUAL)		DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
									phase1, which includes civil works and Information										
3.3.a	Create an environment that promotes development of local economy (SMME development)	Implementation of LED strategy	LED Forum	LED Forum Quarterly Meetings	All	4 LED Forum meetings held	Number of LED Forum Meetings held	4 LED Forum meetings held	target met- LED Forum was held on the 12 June 2014 and on the 26 June 2014	4	0		4 LED Forum Meetings held	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Local Economic Development	
3.3.b		Capacity building SMMEs	SMME Development	SMME Incubation	N/A	NIL	Number of SMME's incubated	20 SMME's engaged in the incubator programme	20 registered for pre-finance training and 10 SMMEs attended the workshop on Trade and Investment	3	0		Establish 3 incubator projects	Target met	Achieved	N/A	Invoices, GRN, Distribution list and pictures	Office of the Municipal Manager / Local Economic Development	
					SMME Audit review	All	2007 audit was conducted	date	SMME audit reviewed by 30 June 2014	SMME audit conducted and adopted	1	2007 audit was conducted		N/A	N/A	achieved	N/A	SMME Audit Report	Social Development and Community Services
					SMME's and Cooperative Development Strategy	All	Nil	by date	SMME and Cooperative Development strategy completed and adopted by 30 June 2014	Target not met	1	0		N/A	N/A	Not Achieved	Re-tender	strategy document	Office of the Municipal Manager / Local Economic Development
3.3.c		Promote SMME and entrepreneurial development	Cooperative development and support	Training of Cooperatives	All	19	Number of Cooperatives Development trainings conducted	19 Cooperatives trained and supported	39 Trained	2	0		2 Cooperatives Development training sessions conducted on 8	Target met	Achieved	N/A	Manual, Attendance Register, Audit Report	Office of the Municipal Manager / Local Economic Development	
				Cooperatives development	All	NIL	Number of corporatives received inputs	N/A	N/A	N/A	N/A	Inputs on 4 Cooperatives under incubation	Target met	Achieved	N/A	Audit Report, Invoice, GRN, and Distribution List	Office of the Municipal Manager / Local Economic Development		
				Cooperative Development Incubator Programme	All	Nil	number	8 Cooperatives incubated	7 Cooperatives trained in Vegetable Production and 1 trained in hydroponic management	8	1		N/A	N/A	Not Achieved			Office of the Municipal Manager / Local Economic Development	
3.4.a	Increased security food	Agricultural support and development	Community Gardens	Agricultural Inputs	All	19 community gardens were cultivated	Number of Community Gardens Supported	number of community gardens per ward assisted through land preperation and grass cutting	target met -25 land preparations and 50 grass cutting conducted on sportsfields	6	0		support 6 Community Gardens	Target met	Achieved	N/A	Distribution list, Invoice and GRN	Office of the Municipal Manager / Local Economic Development	
			Business Licensing	Facilitation and Inspection of Businesses as per	N/A	12 business licences facilitated	number	facilitation of 15 business licences	Target not met	15	15				Not Achieved	Process Business Licenses on as and when required basis	List of Applicants	Office of the Municipal Manager / Local Economic Development	
3.5.a	Job creation and reduced unemployment levels	Facilitation and implementation of job creation programmes (EPWP, CWP)	Maintenance Community Facilities	Job Creation (EPWP)	All wards	N/A	Number of caretakers appointed			10	0		10 caretakers appointed	Target met	Achieved	N/A	Appointment letters and attendance registers	Social Development & Community Services / Community Services	
				All wards	38 women	Percentage payment of 38 women	20 Of community facilities cleaned	Target met, Facilitation has been done as well as payment of 38 women	38	0		Payment of stipends for 38 Women	Target met	Achieved	N/A	Payment schedules	Social Development & Community Services / Community Services		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
4.1.a	4.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems by 2016	Preparation of monthly budget statements in terms of section 71 of the MFMA	Budget, Reporting & Compliance	2015/2016 Annual Budget	N/A	Ado+G181:R203pted by 31 May	Date 2015/2016 Annual Budget Approved	Approved 2014/2015 Annual Budget by 31 May	Target	1	0		Approved 2015/2016 Annual Budget by 31 May	Target met	Achieved	N/A	Council Resolution	Finance Department / Budget,Revenue & Treasury unit	
				Mid term performance assessment and adjustment budget for 2014/2015	N/A	Adopted by 31 January	Date 2014/2015 performance assessment and adjustment budget Approved	Approved 2013/2014 performance assessment and adjustment budget by 31 January	Target not achieved (no budget input received from various departments)	1	0		Approve 2014/2015 performance assessment and adjustment budget by 25 January 2015	Target met	Achieved	N/A	Council Resolution	Finance Department / Budget,Revenue & Treasury unit	
				Monthly Budget Statements in terms of section 71 of the MFMA	N/A	Approved monthly	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	12 Monthly Financial Reports submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	Target achieved	12	0		12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	Target met	Achieved	N/A	Monthly reports	Finance Department / Budget,Revenue & Treasury unit	
4.1.b		Preparation of 2013/2014 GRAP compliant annual financial statements		2013/2014 GRAP compliant annual financial statements	N/A	Submitted by 31 August	Date Annual Financial Statements for 2013/2014 to AG band audit report received	Annual Financial Statements for 2012/2013 submitted by 31 August and audit report received by 31 December	Target achieved	12	0		Annual Financial Statements for 2013/2014 submitted by 31 August and audit report received by 31 December	Target met	Achieved	N/A	Audited Annual Financial Statements for 2013/2014	Finance Department / Budget,Revenue & Treasury unit	

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)							
				Closing bank balances report for 2012/13 submitted to Auditor General & Provincial Treasury within 30 days after financial year in terms of the MFMA	Council	Submitted by 30 days after financial year end	Number and Date	Report on closing balances by 30 of July	Target achieved	1	0	N/A	N/A	Achieved	N/A	Report on closing balances	Finance Department / Budget,Revenue & Treasury unit			
4.1.c		Preparation of monthly cashbook, updated general ledger and preparation of reconciliations	Expenditure Management	Monthly cashbook, updated general ledger and preparation of reconciliation	N/A	All transactions recorded monthly on system	No. of Updated cash books,Updated General Ledger,Bank reconciliations, Creditors reconciliations	12 Updated cash books,Updated General Ledger,Bank and Creditors reconciliations	Target achieved	12	0	12 Updated cash books,Updated General Ledger,Bank and Creditors reconciliations	Target met	Achieved	N/A	Cash book,GL and reconciliations	Finance Department / Expenditure & Assets unit			
			Expenditure Management	VAT Compliance	N/A	Submitted VAT returns	No. of VAT 201 returns submitted	Submission of 12 VAT 201 returns	Target achieved	1	0	Submission of 12 VAT 201 returns	Target met	Achieved	N/A	VAT Returns	Finance Department / Expenditure & Assets unit			
4.1.d		Implementation of Supply Chain Management Policy	Supply Chain Management	Sitting of bid committees	N/A	Bid documents were evaluated and	No. of bid committee meetings for the year	Awarding of bids	Target achieved	N/A	0	12 bid committee meetings	Target met	Achieved	N/A	Bid reports	Finance Department / Supply Chain Management unit			
				Review of SCM Policy	N/A	Adopted SCM Policy	Date of adoption of Reviewed SCM Policy	N/A	N/A	N/A	N/A	Adopt Reviews SCM Policy by 31 of March 2015	Target met	Achieved	N/A	Council Resolution	Finance Department / Supply Chain Management unit			
4.1.e		Development of Annual Procurement Plan		Annual Procurement Plan	N/A	Developed procurement plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2014	Procurement Plan Approved	1	0	Approved Procurement Plan by 30 June 2015	Target not met	Not Achieved		Procurement plan and Topmanco Resolution	Finance Department / Supply Chain Management unit			
4.1.f		Timeous payment of service providers upon receipt of invoices (30 days)	Expenditure Management	Payment of Service providers upon receipt of invoice	N/A	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	Payment of service providers within 30 days	Target not achieved	100%	30%	100% payment of service providers within 30 days on receipt of invoice	Target not met	Not Achieved		Payment vouchers report	Finance Department / Expenditure & Assets unit			
4.2.a	To ensure accurate billing and improved revenue collection	Maintain valuation roll	Revenue Management	Maintenance of rates billing system	N/A	Rates billed and approved valuation roll	No. of post billing reports and valuation rolls	1 post billing report and 1 approved valuation roll	Target achieved	1	0	1 post billing report and 1 approved valuation roll	Target met	Achieved	N/A	Valuation roll and billing reports	Finance Department / Budget,Revenue & Treasury unit			
4.3.a	To improve asset management and investments	Update GRAP compliant assets register corresponding to the general ledger and depreciation	Asset Management	Updated GRAP compliant assets register	N/A	GRAP compliant assets register	No. of GRAP compliant asset register	1 00% updated GRAP compliant asset register	Target achieved	1	0	1 updated GRAP compliant asset register	Target met	Achieved	N/A	Assets Register	Finance Department / Budget,Revenue & Treasury unit			
			Investment managment	Investment policy		Rates billed and approved valuation roll	Number and Date	Approved investment policy	Target was achieved in this quarter	1	0	N/A	N/A	Achieved	N/A	Investment policy and Council Resolution	Finance Department / Budget,Revenue & Treasury unit			
				100 % reporting of bids above R100 000 & other SCM matters	Council	Report completed	Listing of bids as per Treasury web site	100 % reporting of bids above R100 000 & other SCM matters	Target achieved	100%	0	N/A	N/A	Achieved	N/A	Bid listings				
Good Governance and Public Participation																				
5.1.a	To ensure an environment free from fraud and corruption	Reporting fraud and corruption	Fraud and anti-corruption	Reports Compilation	N/A	4 Progress reports on reported issues	No of progress reports on fraud and corruption issues	Fraud and Corruption: 4 progress reports on reported issues	Fraud prevention plan in place and implemented	4	0	4 Progress reports on reported issues	Target met	Achieved	N/A	Progress Report	Office of the Municipal Manager/Office of the Municipal Manager			
5.2.a	To entrench a culture of accountability, participation and good governance	Attending queries as reported on presidential Hotline	Presidential Hotline	Attend Presidential Hotline			Number of progress reports submitted to Council	4 progress reports submitted to council	3 Reports were submitted to Council	4	0	4 Progress reports submitted to council	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager/Office of the Municipal Manager			
5.2.b		Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	N/A	Number of checklists submitted to EXCO	12 compliance checklist submitted to EXCO	Target not met	4	0	4 Compliance Checklists submitted to EXCO	Target met	Achieved	N/A	EXCO Resolution	Office of the Municipal Manager/Office of the Municipal Manager			
5.2.c		Implementation of youth development programmes	Youth Structures	Youth Council	N/A	Quarterly meetings	Number of Youth Council meetings	One meeting per month	Target not Achieved: Only 2 meetings conducted	12		12 meetings	Target not met	Not Achieved		Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development			
				Youth Special General Meeting	N/A	One meeting conducted by Q1	Number Youth Special General Meeting	One meeting in one Quarter	Target achieved: one (1) Special General Meeting held on the 19th September 2013	1	0	One meeting	Target met	Achieved	N/A	Attendance and Minutes	Office of the Municipal Manager/ Youth Development			

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
				Youth in Business Forum	N/A	Quarterly meetings	Number Youth Business Forum	One meeting in one Quarter	Target not achieved	4		04 Meetings	Target not met	Not Achieved		Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development		
				Umzumbe Local Sport Confederation	N/A	Monthly meetings	Number Local Sports Confederation	N/A	N/A	12	3	12 Meetings	Target not met: 09 Meetings held	Not Achieved		Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development		
				Sport Council	N/A	Quarterly meetings	No of meetings per quarter	Sports Council: one meeting in one Quarter	Target achieved: Three Sports Council Meetings were held on the 25 April, 23 May and 27 June 2014	4	0	N/A	N/A	achieved	N/A				
				School Outreach Programmes	All	Annual School visits	Date Capacity Building Workshop conducted	38 schools visited on a monthly basis	Target achieved: 19 were visited with 1935 learners reached	38	13	Visit 38 High Schools	Target not met: 25 Schools visit hosted	Not Achieved		School Visit Report (Signed and Stamped)	Office of the Municipal Manager/ Youth Development		
				Capacity Building for Local Sport Confederation	All	New project	Number of Career subject selection seminar Grade 9 conducted	N/A	N/A	2	0	2 day workshop conducted by 31 September 2014	Target met	Achieved	N/A	Attendance Register and Program	Office of the Municipal Manager/ Youth Development		
				Career Subject Selection Seminar	All	New project	Number of Queen of High Schools event conducted	N/A	N/A	1	0	One day Career subject selection seminar Grade 9	Target met	Achieved	N/A	Attendance Register and Program	Office of the Municipal Manager/ Youth Development		
				Queen of High Schools Life Skills Programme	All	New project	Number of young women empowerment seminar	N/A	N/A	1	0	1 Queen of High Schools event	Target met	Achieved	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development		
				Young women empowerment seminar	All	Annual 2 day Seminar held with 80 young women participants	Number of young women empowerment seminar	A three day workshop conducted with 38 young women by end of Q1.	Target achieved: Young Women Empowerment Seminar was held on the 16th August 2013. A total of 120 young women participated in this programme	1	0	One 2 day young women empowerment seminar	Target met	Achieved	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development		
				Intergenerational Dialogue	All	New project	Date of Young boys dialogue with elders	N/A	N/A	1	0	Conduct Young boys dialogue with elders	Target met	Achieved	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development		
				Mass Participation Tournaments SALGA Selections	All	Annual sports development tournaments for selection of participants to annual SALGA games	Date selection tournaments for Volleyball and Karate conducted	N/A	N/A	1	0	Conduct selection tournaments for Volleyball and Karate	Target met	Achieved	N/A	Attendance Register	Office of the Municipal Manager/ Youth Development		
				SALGA GAMES Tournament	All	SALGA Games conducted annually	Date SALGA Games conducted through Tournaments on different sport Codes	N/A	N/A	1	0	31-Dec-14	Target met	Achieved	N/A	Attendance Register and Report	Office of the Municipal Manager/ Youth Development		
				Exam Prayers	All	Annual exam prayers conducted per cluster	Number Exam Prayers hosted per annum	1 exam prayer conducted per cluster by end of Q1	4 Exam prayers held on 11 October and 23-25 October 2013 in all clusters and 600 learners were reached.	4	0	Host 4 Exam Prayers per annum	Target met	Achieved	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development		
				Youth Information Distribution		annual distribution of information to all wards	no of pamphlets and number of youth with information distrributed by end of Q4	distribution of pamphlets per ward per annum	Target Achieved: 110 Young people have been assisted with Bursary information, Jobseeker database and learnership application	As per the Bursary Database	As per the Bursary Database	N/A	N/A	Achieved	N/A				

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								COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR							
								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)				
				Youth in Business Fair	All	Youth in Business in 2013/2014 financial year	Number of Youth in Business Fair held per annum	N/A	N/A	1	0	1 Youth in Business Fair held per annum	Target met	Achieved	N/A	Attendance Register and Concept Document	Office of the Municipal Manager/ Youth Development
				Youth in Business Indaba	All	Annual Youth in Business Indaba	Number of Youth in Business Indaba held per annum	two day youth indaba with 150 delegates by end of Q1	Target achieved: Youth in Business Indaba was held on the 6th-7th December 2013. A total of 65 young people in Business participated in this programme	1	0	One (1) Youth in Business Indaba held per annum	Target met	Achieved	N/A	Attendance Register, Program and Concept Document	Office of the Municipal Manager/ Youth Development
				Mayoral Regeneration Campaign	All	New project	Date of Moral Regeneration Campaign hosted	N/A	N/A	1	0	Moral Regeneration Campaign by 31 December 2014	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development
				Umzumbe Beach Games	All	Annual Beach Games conducted per annum	Date Umzumbe Beach Games Conducted	Conduct Turton Beach Games by end of Q3	Target achieved: Turton Beach Games was held on 16th December 2013. A total of 600 young people participated in this programme	1	0	Conduct Umzumbe Beach Games before 31 March 2015	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development
				Winter Games Tournerments (Mass Participation)		Winter Games conducted annually to prepare for Winter Games	winter games being conducted by the end of Q2	Sports Codes Development through coaching clinics	Target achieved: 1 Coaching clinic was done in Cluster D on 22 February 2014 with more than 500 participants	1	0	N/A	N/A	Achieved	N/A		Office of the Municipal Manager / Youth Development
				Mthembeni Nasha Matric High Achievers Awards	All	Umzumbe Top 10 Matriculates awarded based on their performance in NSC examination results	Date Matriculate Ceremony held	One (1) Matriculate Ceremony		1	0	One (1) Matriculate Ceremony by 31 January 2015	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development
				Mayoral Tertiary Registration Fess	All	148 learners assisted with Tertiary registration fees in 2013/2014 financial year	Number of learners assisted with registration fees	150 learners assisted with registration fees by end of Q3.	Target not achieved: One hundred and forty eight (148) learners were assisted.	100	0	100 learners assisted with registration fees	Target met	Achieved	N/A	Beneficiary List, Letters of Awards, GRN	Office of the Municipal Manager/ Youth Development
				Career Guidance and Expo	All	Annual Career Guidance and Expo conducted for Grade 12 from all wards	Number of Career Guidance and Expo conducted	number of career guidance per cluster per annum	Target Achieved: One (1) Career Guidance and Exhibition was held on the 07th of February 2014 at Gwabhu Sport Grounds in Ward 12. Eighteen schools attended and 780 learners reached.	1	1	1 Career Guidance and Expo	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development
				Sport Code Development	All	Summer Games conducted	Number of Summer Games held	4 sports code development conducted per annum	Target achieved: 1 Coaching clinic was done in Cluster D on 22 February 2014 and Karate on 01 March 2014 with 519 participants in total	4	0	1 Summer Games	Target met	Achieved	N/A	Participants Register and Photos (With dates)	Office of the Municipal Manager/ Youth Development
				Sport Development Indaba		annual sports youth indaba	Sports youth indaba by date.	1 annual youth indaba conducted with 50 participants by end of Q1	Target achieved: Sport Development Indaba was held on the 29th-30th November 2013. A total of 80 young people in Business participated in this programme	1	0	N/A	N/A	Achieved	N/A	attendance register and Report	Office of the Municipal Manager Youth Development

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)							
				One Youth Development Summit	All	Annual 3 day Youth Development Summit held per annum	Number Youth Development Summit held per annum	A three day summit conducted with 150 youth by end of Q3.	Target Achieved: One (1) Youth Development Summit was held on the 07th - 9th of March 2014 at Margate Hotel. One hundred and fifty (150) participants attended	1	0	One Youth Development Summit held per annum	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development			
				1 IEC Youth Voter Campaign		Minimum Number of young people who are registered to vote	no of youth registered	A campaign that will assist IEC on Youth Voter Registration by the end of Q3				N/A	N/A				Office of the Municipal Manager Youth Development			
				Full Package Bursaries (2 Students)		0 student with full bursary.	No of learners assisted by date	2 learners assisted with full bursary by end of Q 3	Fifty-nine learners (59) recruited for Skills Development and Leadership Training and Environmental Practice NQF L2	2	0			Achieved	N/A	Attendance register	Office of the Municipal Manager Youth Development			
				Social Awareness Campaign	All	New project	Number of drug and Substance Abuse Awareness Campaign conducted	N/A	N/A	1	0	Conduct drug and Substance Abuse Awareness Campaign	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development			
				Capacity Building for Umzumbe Local Youth Development Council on Life skills and Leadership Training	All	New project	Number capacity building workshop for ULYDC Conducted	N/A	N/A	1	0	Conduct one(1) capacity building workshop for ULYDC	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development			
				Learnerships		50 learners recruited annually	No of Learners recruited	2 types of learnerships being conducted focusing on youth with grade 12 and those who have lower grades by end of Q3	Fifty-nine learners (59) recruited for Skills Development and Leadership Training and Environmental Practice NQF L2	2	0	N/A	N/A	Achieved	N/A		Office of the Municipal Manager / Youth Development			
				Capacity Building for Umzumbe I Youth Development Forums on Life skills and Leadership Training	All	New project	Number of Capacity building workshops for ward youth forums Conducted	N/A	N/A	1	0	Conduct Capacity building workshops for ward youth forums	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development			
				Mayoral Cup Games	All	Mayoral cup games conducted annually	Number of Mayoral cup sports event conducted	mayoral cup conducted by end of Q4.	Mayoral Cup not conducted	1	0	1 Mayoral cup sports event	Target met	Achieved	N/A	Participants Register and Photos (With dates)	Office of the Municipal Manager/ Youth Development			
				Youth Day Commemoration	Al	Annual Youth Day Commemoration	Date 1 Youth Day Commemoration Conducted	1 youth day commemorated per annum.	Target Achieved: Youth Day Commemoration Event held at Mpisane Sport Ground ward 19 on the 20th of June 2014	1	0	Conduct 1 Youth Day Commemoration by 30 June 2015	Target met	Achieved	N/A	Attendance Register,Concept document and Program	Office of the Municipal Manager/ Youth Development			
5.2.d		Supporting of NGO's	NGO Programmes	Incubator Programme	6 Wards	3 Projects:NGO support, Grant in aid and capacity building	Number of NGO's supported inputs	6 NGO's supported and capacitated	target met on the 3rd quarter-Vusimpilo, Fisokuhle, Ekubusisweni, Mabheleni and Dweshula	8	0	6 NGO's	Target met	Achieved	N/A	Attendance Register, Distribution List and GRN	Social Development and Community Services /Community Services			

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)			Measures taken to improve performance	PORTFOLIO OF EVIDENCE
																	RESPONSIBLE DEPT & UNIT
				Capacity Building and training	N/A	1 trainings	4 trainings	number of trainings conducted	target met, 2 training was done in the 3rd quarter	2	0	N/A	N/A	Achieved	N/A		Social Development and Community Services /Community Services
				Grantin aid	N/A	15 Non profit organizations	number	6 NGO's supported	Target met 6 NGO's have been distributed with material support Entokozweni Education Centre in ward 12,Sisonke Creche in ward 10 Inkanyezi Day care Center in ward 8 Siyethemba HIV/AIDS program in ward 12 and Siyaphuma creche in ward 19	6	0	N/A	N/A	Achieved	N/A		
5.2.e		Establishment of municipal police services	Public Safety	Municipal Police Services	All wards	0	Date of receiving authorisation Letter from Department of Transport, Community Safety and Liason	traffic department feasibility study developed by 30 June 2014	Feasibility Study Conducted	1	0	Application for the establishment of municipal police service	Target met	Achieved	N/A	Acknowledgement of Receipt and Authorisation Letter	Social Development and Community Services /Community Services
				Social Crime Prevention campaign	All wards	0	Number of campaigns conducted	N/A	N/A	2	0	2 Campaigns	Target met	Achieved	N/A	Concept Document, Program and Attendance Register	Social Development and Community Services /Community Services
5.2.f		Implementation of Special Programmes (vulnerable groups)	Disability	Meetings	All	There were four disability meetings in a year	Number of disability meetings conducted	N/A	N/A	4	0	Four meetings in 4 Quarters	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes
				Disability Sports Day	All	Disability sports day take place in district level	Date of hosting disability sport day	host disability sports day	Not done	1	1	1 disability sport day event held by 30 September 2014	Target not met	Not Achieved		Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
				Disability awareness in HIV/AIDS	All	New project	Date Disability awareness HIV/AIDS held			1	0	1 Disability awareness HIV/AIDS by 31 December 2014	Target met	Achieved	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
				Disability Day	All	Disability sports place take place every December 03	Date disability day event held	Host disability day	Target not met	1	1	1 disability day event by 31 December 2014	Target not met	Not Achieved		Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
				Awareness events	N/A	N/A	number of awareness events held	host events to create awarens on social issues	Not Hosted	N/A	N/A	N/A	N/A	Not Achieved	To be done in 2014/2015 FY	Attendance Register	Office of the Municipal Manager /Special Programmes
				Health and hygiene awareness		N/A	health and hygiene awareness event held	disabled people educated about health and hygiene	Target not met	N/A	N/A	N/A	N/A	Not Achieved	To be done in 2014/2015 FY	Training Material and Certificates	Office of the Municipal Manager /Special Programmes
			HIV/AIDS Programme	LAC Meetings	All	LAC meetings take place 4 times in a year	Number of LAC Meetings held	4 LAC meetings to be held	3 LAC Meetings held	4	0	4 LAC Meetings	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes
				Forum on traditional healers (HIV/AIDS)	All	New project	Date Traditional healers Forum held	N/A	N/A	1	0	Forum of Traditional healers by 31 March 2015	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes
				World Aids Day	All	Word Aids Day takes place in November every year	Date Commemoration of World Aids Day and Candle light event held	hosting of world AIDS day	Target met: The World Aids Day Hosted Saint Faiths Sports Ground in Ward 6 on December 2013.	1	0	Commemoration of World Aids Day and Candle light by 10 December 2014	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
				umzumbe AIDS Summit		N/A	Umzumbe	hosting of Umzumbe AIDS Summit	Target met: the Summit held at Margate Hotel on 22-23 November 2013	1	0	N/A	N/A	Achieved	N/A	attendance registers	Office of the Municipal Manager / Special Programmes
			Gender Programme	16 Days of Activism	All	Takes place December of every year	Date 16 Days of Activism event held	N/A	N/A	1	0	1 event of 16 Days of Activism 10 December 2014	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
				Gender Meetings	All	There were four gender meetings in a year	Number of gender meetings held	N/A	N/A	4	0	4 meetings	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes		
				Boys to Men	All	1 Event	Date Boys to Men event held	N/A	N/A	1	0	1Boys to Men event by 31 March 2015	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
				Men's Forum Dialogue	All	New project	Date Mens Forum Dialogue and Pastors Forum held	N/A	N/A	1	0	Mens Forum Dialogue by 30 September 2014 and Pastors Form by 30 June 2015	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
				Men and Women dialogue	All	New project	Date Men and Women dialogue held	N/A	N/A	1	0	1 Men and Women dialogue by 30 September 2014	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
			Senior Citizens	Golden Games	All	District, Provincial and National games every Q1-Q2	Number of Golden games held	participation of senior citizens in the golden games	Golden Games not hosted	3	0	3 Golden games	Target met	Achieved	N/A	Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
						Annual Awareness Programme	number of awareness campaigns	create awareness and education through campaigns				N/A	N/A				Officr of the Municipal Manager / Special Programmes		
				christmas party for OVCs			number of OVCs attended christmas party	enable OVCs to celebrate christmas day	Target met: The Christmas Party held on 23 December 2013 art Sacrede Heart Children's Home.	1	0	N/A	N/A	Achieved	N/A	Attendance Register	Officr of the Municipal Manager / Special Programmes		
				Intergenerational Dialogue	All	New project	Date Intergenerational dialogue held	N/A	N/A	1	0	1 Intergenerational dialogue by 30 June 2015	Target met	Achieved	N/A	Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
				Awareness of rights of senior citizens	All	Took place at ward 15	Date Awareness campaign citizens campaign for senior citizens held	Senior Citizens: create awareness and education through campaigns	Target met	1	1	Awareness campaign citizens campaign for senior citizens by 30 June 2015	Target not met	Not Achieved		Concept Document, Program,Attendance Register and Photos	Office of the Municipal Manager / Special Programmes		
				Senior Citizens meetings	All	4 meeting in four quarters	Number of Senior Citizens meetings	N/A	N/A	4	4	4 meetings	Target not met	Not Achieved		Attendance Register and Minutes	Office of the Municipal Manager / Special Programmes		
			Rights of a child	Rights of a child meetings	All	New project	Date Right of a Child Forum Established	N/A	N/A	1	1	Establishment of Right of a Child Forum by 31 December 2014	Target not met	Not Achieved		Attendance Register, Adopted Terms of Reference by the Forum	Office of the Municipal Manager / Special Programmes		
							Date CommomARATION of Child Protection event held	N/A	N/A	1	0	CommomARATION of Child Protection event by 30 June 2015	Target met	Achieved	N/A	Concept Document, Program and Attedance Register			
				All	4 meeting in four quarters	Number of Rights of a child meetings convened	n	N/A	4	3	4 meetings Number	Target not met : 1 meeting held	Not Achieved		Attendance Register and Minuutes	Office of the Municipal Manager / Special Programmes			
				Back to school campaign	All	Takes place every year in February	Date back to school campaign held	N/A	N/A	1	0	1 back to school campaign by 28 February 2015	Target met	Achieved	N/A	Concept Document, Program and Attedance Register	Office of the Municipal Manager / Special Programmes		
				Sanitary dignity campaign	All	Take place in March	Date Sanitary Dignity Campaign held	N/A		1	0	1 Sanitary Dignity Campaign in by 28 February 2015	Target met	Achieved	N/A	Concept Document, Program and Attedance Register	Office of the Municipal Manager / Special Programmes		
				Mini umkhosi womhlanga	All	Takes place before umkhosi womhlanga at Nyonkeni	Date Mini umkhosi womhlanga held	N/A	N/A	1	0	1 Mini umkhosi womhlanga by 30 September 2014	Target met	Achieved	N/A	Concept Document, Program and Attedance Register	Office of the Municipal Manager / Special Programmes		

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
				Memorial stone of maidens who passed away in bus accident	All	New project	Date Erection of memorial stone for maidens held	N/A	N/A	1	0	Erection of memorial stone for maidens 30 September 2014	Target met	Achieved	N/A	Invoice, GRN, Photo	Office of the Municipal Manager / Special Programmes		
				Umkhozi womhlanga (Enyokeni)	All	Takes place every year in September	Date Umkhozi womhlanga held	participation of maidens at umkhosi womhlanga	Target met: Umkhosi womhlanga held at Nyokeni Palace and young girls from Umzumbe participated and Umzumbe Municipality was part of the programme	1	0	1 Umkhozi womhlanga by 30 September 2014	Target met	Achieved	N/A	Concept Document, Program and Attedance Register	Office of the Municipal Manager / Special Programmes		
			Vulnerable Children Programmes	Dress a child	All wards	1 500	Number of vulnerable children benefitted from (school uniform)	School Uniform not distributed	1500	1600	0	1 600 vulnerable children benefitted (school uniform)	Target not met	Not Achieved		Beneficiary List, GRN	Social Development and Community Services /Community Services		
5.2.g		Approval of internal audit plan	Internal Auditing	Internal Audit Plan	N/A	N/A	Date of Internal Audit plan Approved by the Audit Committee	N/A	N/A	1	0	Approval of Internal Audit plan by the Audit Committee by 30 Sep 2014	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Internal Audit		
5.2.h		Approval of internal audit charter	Internal Auditing	Internal Audit Plan	N/A	N/A	Date Internal Audit Charter approved by the Audit Committee	N/A	N/A	1	0	Approval of Internal Audit Charter by the Audit Committee by 30 Sep 2014	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Internal Audit		
5.2.i		Reviewed of internal audit methodology	Internal Auditing	Internal Audit Plan	N/A	N/A	Date Internal Audit Methodology approved by the Audit Committee	N/A	N/A	1	0	Approval of Internal Audit Methodology by the Audit Committee by 30 Sep 2014	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Internal Audit		
5.2.j		Acquisition of internal audit system	Internal Auditing	Internal Audit Plan	N/A	2013/2014 Audit Plan	Date Audit Management System Acquired	N/A	N/A	1	1	Acquired the Audit Management System by 30 Dec 2014	Target not met	Not Achieved		Assets Register, GRN and Invoicee	Office of the Municipal Manager / Internal Audit		
5.2.k		Improve human capacity (training and appointment of additional staff members)	Ward Committees Support	Ward committee stipends	All	100% ward committees paid stipend per seating	Percentage of stipends paid to ward committees	100% payment of ward committee stipends per seating	Target achieved. Ward committee stipends paid	100%	0	100% ward committees paid stipend per seating	Target met	Achieved	N/A	Schedule of payment	Office of the Municipal Manager / Speakers office		
		Increase human capital		Training of Ward Committees on modules 5&6	All	Ward Committees trained o modules 1 4	Number of Ward Committees training sessions on module 5&6	ward committees trained on module 4	Target Achieved. The training was held at Margate Hotel on 30 September - 9 October 2013.	N/A	N/A	Ward Committees trained on module 5&6	Target met	Achieved	N/A	Attendance Register and Training manual	Office of the Municipal Manager / Speakers office		
		Functionality of Ward Committees		Ward committee meetings	All	All ward committee meetings seating as per schedule	Number of ward committee meetings held	seating of 19 community meetings	Target achieved. 1 community meeting held per ward	19	19	Seating of 190 ward committee meetings	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Speakers office		
				ward committee support plan		N/A	Date plan developed	ward committee support plan developed				N/A	N/A				Office of the Municipal Manager / Seakers office		
5.2.l		Performing of assessments as per internal plan (IT infrastructure and disaster recovery, review of general and application controls, review of assets management, review of revenue management, review of performance management systems, review of financial discipline and follow up on previous reports	Internal Auditing	Implementation of internal Audit plan	N/A	9 Project completed as per Audit Plan	Number of Reviews as per the Internal Audit Plan	N/A	N/A	8		8 Reviews as per the Internal Audit Plan	Target not met	Not Achieved		Reports	Office of the Municipal Manager / Internal Audit		
			Internal Auditing	Internal Audit Plan	N/A	4	Number of Audit Committee meeting held	N/A	N/A	4	0	4 Meetings held	Target met	Achieved	N/A	Attendance Register and Minutes	Office of the Municipal Manager / Internal Audit		

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								2013/14 (TARGET)		2013/14 (ACTUAL)		DEMAND		BACKLOG						2014/15 (TARGET)		2014/15 (ACTUAL)	
5.3.a	To ensure access to municipal information (communication)	Review and implementation of communication strategy	Communications	Inkanyezi Yomzombe Newspaper & Translation of annual report	N/A	24 000 copies of Inkanyezi Yomzombe printed and distributed	Number of Newspapers published and distributed quarterly	N/A	N/A	24000	24000	24 0000 copies of Inkanyezi Yomzombe printed	Target met	Achieved	N/A	Hard Copy of Inkanyezi Yomzombe	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
				Communication Strategy	Communication strategy reviewed and submitted to top manco	2012 communication strategy	Date of Review and adoption of communication strategy	N/A	N/A	1	0	Review and adopt communication strategy by 31 December 2014	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
				Radio slots and print advertisement	All	12 radio slots with ukhozi and 12 with RSS	Number of radio slots and print advertisement	36 radio slots and 12 print advertisement	36 Radio Slots were attended and advertisement was done	36 radio slots and 12 Print advertisement	N/A	36 radio slots and 9 print advertisement	Target not met	Not Achieved		Invoice, GRN, Clips, Printed advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
		Communications	Mayoral Column	All	New project	Number of Mayoral Column in the local newspaper	N/A	N/A	8		8 Mayoral Column	Target not met	Not Achieved		Copies of Advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development							
5.3.b		Develop marketing strategy	Marketing (Cooperate Image)	Marketing Strategy	All	Marketing strategy formulated and submitted to top manco	Date of Adoption of Marketing Strategy	N/A	N/A	1	1	Marketing Strategy adopted by 31 March 2015	Target not met	Not Achieved		Council Resolution	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
			Communications	Municipal Events	All	24 events held during 2013/2014 financial year	Number of municipal events held	21 municipal events held	21 Municipal Service Delivery Events were held	21	N/A	Host 28 municipal events (9 sod turning, 4 project handover, 5 Mayoral izimbizo, 5 IDP Roadshows, Nelson Mandela Day Celebration, World Aids Day, June 16 (Youth Day) 16 Days of activism, Ntelezi Msani memorial	Target met	Not Achieved		Photographs, Videos	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
5.4.a	To ensure functionality of sustenance of Ward Committees (Ward Committees)	Review and implement community-based plans	Ward Committees Support	Table of ward committee report to Council	All	Minutes of Ward Committees submitted to Council	Number of ward committees reports submitted to Council	4 reports tabled at council meetings	Target achieved. 1 Ward committee report tabled to council meeting held on 30 May 2014	4	0	Minutes of ward committees submitted to Council	Target met	Achieved	N/A	Council Resolution	Office of the Municipal Manager / Speakers office						
				Review of ward plans	All	19 ward plans developed	Number of ward plans reviewed	12 ward plans developed	Target achieved in November 2013	19	7	19 ward plans reviewed	Target not met	Not Achieved		Council Resolution	Office of the Municipal Manager / Speakers office						
				Community meetings	All	All wards had community meetings even though minutes were not submitted to speakers offices	Number of community meetings organised by ward committees	seating of 19 community meetings	Target achieved. 1 community meeting held per ward	19	19	76 Community meetings	Target met	Not Achieved		Minutes and Attendance Register	Office of the Municipal Manager / Speakers office						
			Community Work Programme	CWP Site Plan	12???	Nil	number of wards participated	12 wards participated	Target met, Site plan established and currently in the implementation phase { filling of 70 vacancies, placement of 1 participants with Community Services unit to help in dealing with CWP matters}	12	0	N/A	N/A	Achieved	N/A	Site Plan and the resolution from the EXCO/reviewed site plan	Community Services and Disaster Management						
				CWP reference committee	All		number of meetings held	4 meetings	Target met	4	0	N/A	N/A	Achieved	N/A		Community Services and Disaster Management						

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								2013/14 (TARGET)		2013/14 (ACTUAL)		DEMAND		BACKLOG						2014/15 (TARGET)		2014/15 (ACTUAL)	
				Skills Audit	12???	nil	Skills audit conducted in 12 wards	12 wards participated	Target met: Training needs analysis have been conducted	12	7					N/A	list of training needs and attendance register	Community Services and Disaster Management					
			Operation Sukuma Sakhe	Local Task Team	All	???	number	10 meetings held	Target met, Three meeting have been held	10	0	N/A	N/A	Achieved	N/A			Community Services and Disaster Management					
							Facilitation of waste collection by Umdoni Municipality	N/A	N/A	4	15	N/A	N/A	N/A	N/A	N/A		Community Services and Disaster Management					
Cross Cutting Interventions																							
6.1.a	To ensure efficient and credible strategic and spatial municipal planning	To review and develop credible IDP 2014/2015	Credible IDP	Review and develop credible IDP	All	Adopted 2014/2015 IDP	Date of adoption of a Credible 2015/2016 IDP by Council	Credible IDP adopted by Council with 10 critical services indentified and included and aligned to outcome 9 by 30 June 2014	IDP Adopted on the 30 May 2014	1	0	Credible 2015/2016 IDP adopted by Council by 31 May 2015	Target met	Achieved	N/A		Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development					
				2013/14 SDBIP	All	2012/2013 SDBIP	Date	Council adopted SDBIP for 2013/2014 fy 28 days after the approval of the budget					N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development					
6.1.b		Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	None	Date of translation of Annual Report and IDP	N/A	N/A	1	1	Annual Report by 30 June 2015 and IDP by 30 September 2014	Target not met	Not Achieved	N/A	Printed copy	Office of the Municipal Manager / Communications Mayoralty and Youth Development						
6.2.a	To ensure a well coordinated land use planning and proper land management	Complete and adopt Wall-to wall scheme and Land audit	Implementation of SPLUMA and PDA	Umzumbe Wall-to-Wall Scheme	All	Draft Turton Land Use Scheme	Date of adoption of the reports for 3 phases	Municipal Draft wall to wall scheme adopted by 30 June 2014	Umzumbe municipal land use scheme	Wall to wall Scheme was not developed	1		3 Phases	Target not met	Not Achieved	N/A	Exco and Council Resolutions	Office of the Municipal Manager / Development Planning and Local Economic Development					
6.2.b		Implementation of Spatial Planning and Land Use Management Act 16 2013 and PDA		Facilitate the establishment of Municipal Planning Tribunal	N/A	PDA Delegation of Powers	Date of Establishment	N/A	N/A	1	1	Fully functional Municipal Planning and Tribunal by 30 March 2015	Target not met	Not Achieved	N/A		Council Resolution, Terms of Reference	Office of the Municipal Manager / Development Planning and Local Economic Development					
							Date of Adoption	council adopted GIS policy by June 2014	Target Met	N/A	N/A	N/A	N/A	Achieved	N/A		Council Resolution on the adoption of GIS Policy	Office of the Municipal Manager / Development Planning and Local Economic Development					
				Development of SPLUMA and PDA Billing System	All	N/A	Date of adoption of Billing System	N/A	N/A			Fully functional Billing System by 31 March 2015	Target met	Achieved	N/A		Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development					
				Development Planning	PDA Applications	All Wards	2 Applications	PDA applications processed within 90 days	PDA Applications finalised within 90 days	No PDA application was processed during this quarter	N/A	N/A	90 days	Target met	Achieved	N/A		EXCO Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development				
6.2.c		Investing in localities of economic growth (Turton Beach Development Framework)	Implementation of SPLUMA and PDA	Development of Turton Beach Framework	17 & 19	2012 SDF	Date of adoption of Turton Beach Framework	N/A	N/A	N/A	N/A		N/A	Turton Beach Framework adopted by 30 June 2015	Target not met	Not Achieved		Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development				
6.2.e		Increasing awareness on development planning tools to various stakeholders	Awareness campaigns	Awareness campaigns	all wards (1-19)	N/A	Number of SPLUMA/PDA awareness campaigns	N/A	N/A	N/A	N/A	2 SPLUM/PDA awareness campaigns	Target met	Achieved	N/A		Attendance Registers	Office of the Municipal Manager / Development Planning and Local Economic Development					
6.3.a	To ensure improved response to disasters	Enhancement of disaster management structures and systems	DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	Number of ocal DM Advisory Forum meetings	4 Local Disaster Management Advisory Forum (LDMAF) Meetings conducted	Target met: Disaster Management Advisory Forum was held on the 17 June 2014 at the municipal council chamber	4	0	4 Local DM Advisory Forum Meetings	Target met	Achieved	N/A		Minutes and Attendance Register	Social Development and Community Services / Disaster Management					
			DM Capacity Building and Training	Capacity Building	1	Trainings	Number of First Aid Training conducted for	Capacity Building on Fire fighting	Training of staff on First Aid was	1	0	1 First Aid training on Councillors	Target met	Achieved	N/A		Attenda Register and Certificates	Social Development and Community Services / Disaster Management					

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
							Councillors		conducted on the 30 June 2014 at Shlonyaneni Community Hall.										
6.3.b		Establishment of fire fighting and rescue satellite centres	DM Response and Recovery	Disaster Incident Support	All wards	2013/2014 Report	Number of Disaster Incident Reports	72 hours Turn around time to respond to incidents	Target met: a total of 23 cases were reported and attended to this quarter. These are all cases of fire where 17 were caused by candles and 5 veld fires that led to structural fires. The section distributed 5 food parcels, 89 blankets, 1 roll of plastic and 2 tents to affected families where necessary.	N/A	N/A	4 Reports on the Disaster incidents	Target met	Achieved	N/A	Community Services resolutiton	Social Development and Community Services / Disaster Management		
			DM Response and Recovery	Establishment of Fire Services	Municipal Main Offices	New project	Date of Fire Fighting Equipment Procured	N/A	N/A	1	0	Procurement of Fire Fighting Equipment by 31 December 2014	Target met	Achieved	N/A	Invoice, GRN and Assets Register	Social Development and Community Services / Disaster Management		
				Fire Fighting Shared Service, Service Level Agreement	Council	SLA 2012/13	number	SLA 2013/14 reviewed by 31 December 2013	Target met: Meetings were held and the SLA has been signed	1	0	N/A	N/A	Achieved	N/A	SLA Draft	Community Services & Disaster Management		
6.3.c			Review Disaster Management Plan	DM Planning	Disaster Management Plan (DMP)	All wards	2009 Disaster Management Plan	Reviewed DMP Adopted by Date	N/A	N/A	1	0	Reviewed DMP Adopted by 30 June 2015	Target met	Achieved	N/A	Council Resolution	Social Development and Community Services / Disaster Management	
				Disaster Risk Identification and confirmation	All wards	2010/2011 Risks Assessment	number	19 wards assessed and confirmed on risks	Risk assessment register compiled	1	0			Achieved	N/A	Risk assessment register	Community Services and Disaster Management		
6.3.d		Conduct environmental risk study	DM Risk Prevention	DM Awareness Campaigns	All wards	4	Number of Awareness campaigns conducted	4 Public Awareness Campaigns conducted	target met. This target was met on 3rd Quarter,	4	0	4 Awareness Campaigns	Target met	Achieved	N/A	Attendance Register, concept document and Program	Social Development and Community Services / Disaster Management		
			Disaster Management Volunteer Support	DM ward Volunteers meetings	All wards	4 meetings in 2012/13 conducted	number	4 meetings conducted	Target Met: A meeting was held on the 27th and 30 May 2014 at Shlonyaneni Community Hall and Phungashe Education Centre	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Social Development and Community Services / Disaster Management		
ADDENDUM-NOT CORE FUNCTIONS OF UMZUMBE LM																			
2.2.c	Facilitation and project management of rural housing development	Facilitation and project management of rural housing development	Human Settlements	Nhlangwini	4	Site Identified, surveyed and	Number of houses constructed	400 houses constructed	110 Slabs Completed			460 houses constructed	Target not met(actual 57)	Reports from Department of Human Settlements(HHS System)		Reports from Department of Human Settlements	Technical Services		
				Cluster D Phase 2	8 and 9	Beneficiaries Approved	Number of houses constructed	300 houses completed	0		300 houses constructed	Target not met	Technical Services						
				Cluster C Phase 1	1, 2, 3 and 6	Beneficiaries Approved	Number of houses constructed	400 houses constructed	0		500 houses constructed	Target not met	Technical Services						
				Cluster B Phase II	5,7,12,13 and 14	Beneficiaries Approved	Number of beneficiary approved	1000 beneficiary approved	Target not met(Completed beneficiary administered 1630)		1000 beneficiaries approved	Target met (1854)	Technical Services						
				Cluster A Phase 11	10,16,17,18,19	1000 houses completed	Number of beneficiary approved	300 houses completed	Target not met		1000 beneficiaries approved	Target not met.	Technical Services						
2.2.F	2.2 Eradicate backlogs by 5% in order to improve access to basic services	Provision of free basic services	Free Basic Electricity	Number (as well as percentage) of households with access to free basic electricity	???	N/A	Number of households with free basic electricity					As per Eskom Plan		Eskom reports		Reports	Technical Services		

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								2013/14 (TARGET)	2013/14 (ACTUAL)	DEMAND	BACKLOG	2014/15 (TARGET)	2014/15 (ACTUAL)						
			Disaster Risk mitigation	100 % compliance with standards and Regulations as stated in Gathering Act and Disaster Management Act	N/A	N/A	by %	100 % compliance with standards and Regulations as stated in Gathering Act and Disaster Management Act	Created floor plans, enforced temporal structure compliance, organized marshals and other related safety measures to ensure that all events are safe for both community and municipality. Participated in the planning meetings, developed and implemented floor and disaster management plans for Indigenous music festival, Youth Day Event, IDP and Budget Roadshows (Zijubezulu, Dweshula, Mantiyaneni, Mpisana Sports fields), Prayer event held at Nkanini Sportsfield.	N/A	N/A				Achieved	N/A	compliance certificate		