

Objectives	KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
Sustain Good Corporate Governance through effective and accountable clean administration	WS2.11 (1)	(1) Number of new water connections to piped (raw) water	222	100	20	Number of new water connections to piped (raw) water	58	58	58 new water connections to piped (raw) water	38	High number of new water connections applications received	The target to be revised during the term.	Department quarterly report	Date Element	Target achieved, 58 new water connections made. Department quarterly report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS2.11 (2)	(2) Number of new water connections to public/communal facilities	0	0	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Target achieved, 100% (689 out of 288) packages were responded to within 24 hours. Departmental sewer inspection report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	98.15%	98	100	Percentage of callouts responded to within 24 hours	100	100	100% of callouts responded to within 24 hours	0	High number of callouts responded due to the ongoing work on sewer system	Biologists will be minimized on completion of the sewer pipe replacement project	Department quarterly report	Date Element	Target achieved, 100% (689 out of 288) packages were responded to within 24 hours. Departmental sewer inspection report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.11 (1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	390	355	89	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	248	248	248 callouts responded to within 24 hours (sanitation/wastewater)	180	High number of callouts responded due to the ongoing work on sewer system	Biologists will be minimized on completion of the sewer pipe replacement project	Department quarterly report	Date Element	Target achieved, 248 of callouts responded to within 24 hours. Departmental sewer and water report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.11 (2)	(2) Total number of callouts (sanitation/wastewater)	353	359	88	Total number of callouts (sanitation/wastewater)	248	248	248 of callouts (sanitation/wastewater)	180	High number of callouts responded due to the ongoing work on sewer system	Biologists will be minimized on completion of the sewer pipe replacement project	Department quarterly report	Date Element	Target achieved, 248 of callouts responded to within 24 hours. Departmental sewer and water report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.21	Percentage of callouts responded to within 24 hours (water)	98.70%	98	94	Percentage of callouts responded to within 24 hours (water)	100	100	100% of callouts responded to within 24 hours (water)	6	High number of callouts responded due to the ongoing work on water supply system	The high number of burst pipes to be minimized on completion of water pipes replacement project	Department quarterly report	Date Element	Target achieved, 100% (623 out of 237) packages were responded to within 24 hours. Departmental pipe burst report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.21 (1)	(1) Number of callouts responded to within 24 hours (water)	379	363	90	Number of callouts responded to within 24 hours (water)	237	237	237 callouts responded to within 24 hours (water)	147	High number of callouts responded due to the ongoing work on water supply system	The high number of burst pipes to be minimized on completion of water pipes replacement project	Department quarterly report	Date Element	Target achieved, 237 water packages were responded to within 24 hours. Departmental pipe burst report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.21 (2)	(2) Total water service callouts received	364	367	98	Total water service callouts received	237	237	237 water service callouts received	141	High number of callouts responded due to the ongoing work on water supply system	The high number of burst pipes to be minimized on completion of water pipes replacement project	Department quarterly report	Date Element	Target achieved, 237 water packages were responded to within 24 hours. Departmental pipe burst report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.31	Percentage of total water connections metered	51.83%	100	97	Percentage of total water connections metered	100	100	100% of total water connections metered	33	High number of water connections applications received and completed they are all metered.	The target to be revised during the term.	Job cards, Departmental quarterly report	Date Element	Target achieved, 100% (308/30) water connections metered. Water connection report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.31 (1)	(1) Number of water connections metered	269	100	20	Number of water connections metered	38	38	38 water connections metered	38	High number of new water connections applications received and all metered.	The target to be revised during the term.	Department quarterly report, Job cards	Date Element	Target achieved, 38 water connections metered. Water connection report attached.
Sustain Good Corporate Governance through effective and accountable clean administration	WS3.31 (2)	(2) Number of connections unmetered	250	50	10	Number of connections unmetered	9	9	No unmetered connections done	-10	All new connections are metered.	No commitment/contract has been installed. The unmetered connection increases the underserved for water use. The target to be revised during the term.	Department quarterly report, Job cards	Date Element	No POE attached on connections unmetered of water.
Sustain Good Corporate Governance through effective and accountable clean administration	FD1.11 (1)	(1) Number of structural fire incidents where the attendance time was less than 12 minutes	67	67	31	Number of structural fire incidents where the attendance time was less than 12 minutes	13	13	13 structural fire incidents where the attendance time was less than 12 minutes	-18	None	None	Call signs and weight and speed of response, incident reports	Date Element	Target not achieved, 13 out of 31 structural fire incidents attended within 12 minutes. Incident report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	FD1.11 (2)	(2) Total number of distress calls for structural fire incidents received	87	87	47	Total number of distress calls for structural fire incidents received	22	22	22 distress calls for structural fire incidents received	-25	None	None	Call signs and weight and speed of response, incident reports	Date Element	Target not achieved, 27 calls for structural fire incidents received calls attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	HS1.31	Number of informal settlements assessed (enumerated and classified)	30	30	7	Number of informal settlements assessed	10	10	10 informal settlements were assessed.	3	None	Additional internal settlement were assessed to finalize the project as soon as possible.	Quantity Reports	Date Element	Target achieved, 10 informal settlements assessed. Quarterly report on classification of informal settlement attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less	30	30	30	Average number of days taken to process residential building plan applications of 500 square meters or less	34	34	34 average number of days taken to process residential building plans applications of 500sqm ² or less	4	The average number of days taken to process residential building plans indicates that the weekend are included in the average number of days	The target should be amended to measure only weekdays. The weekend are included in the average number of days	Quantity reports	Date Element	Target not achieved, an average number of 34 days taken to process the residential building plans. Quarterly departmental report attached as POE

KPA: Spatial and Community Development

Objectives	KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
Sustain Good Corporate Governance through effective and accountable clean administration	HSD 22 (1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the application result of the application, for all applications of 500 square meters or less	30	Sum of the number of days between the date of submission of a complete building plan application to the municipality and the application result of the application, for all applications of 500 square meters or less	30	30	Sum of the number of days between the date of submission of a complete building plan application to the municipality and the application result of the application, for all applications of 500 square meters or less	30	437 Residential building plan applications submitted	4	The average number of residential building plans include weekends and holidays. If the weekends are excluded the average number of days is 25 days.	The target should be only working days and exclude weekends as the responsible personnel do not work on weekends.	Quarterly reports	Data Element	Target not achieved. 437 Number of residential building plans submitted. Quarterly report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	HSD 22 (2)	(2) Number of residential building plan applications adjudicated	1698	Number of residential building plan applications adjudicated	1200	300	Number of residential building plan applications adjudicated	421	437 Residential building plan applications adjudicated	131	The number of residential building plans adjudicated is dependent on the submissions received by the department. This includes building plans which are re-submitted.	None	Quarterly reports	Data Element	Target achieved. 437 Number of residential building plans adjudicated. Quarterly report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	LED 31	Average time taken to finalize Business License applications	30	Average time taken to finalize Business License applications	30	30	Average time taken to finalize Business License applications	30	30 Days average time taken to finalize business license application	0	None	None	Number business licenses issued against the register of applications received and completed within 30 days	Data Element	Target achieved. 30 Average time taken to finalize business license applications received and completed within 30 days. Quarterly report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	LED 31 (1)	(1) Sum of the total working days per business application finalized	30	Sum of the total working days per business application finalized	30	30	Sum of the total working days per business application finalized	5	5 Total working days per business application finalized	-25	Due to rotation during level 2 major business units apply two officers for the entire S11, M4P213	More applications will be monitored after the implementation of level 2	Number business licenses issued against the register of applications received and completed within 30 days	Data Element	POE attached does not substantiate achievement of target. Evidence provided can not include number of days when to realize a business license final working days. Business application finalized. Target achieved. 12 business applications finalized. Departmental report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	LED 31 (2)	(2) Number of business applications finalized	115	Number of business applications finalized	20	5	Number of business applications finalized	11	11 of business applications finalized	5	Applicants complied with all the requirements which led to speedy approvals	None	Number business licenses issued against the register of applications received and completed within 30 days	Data Element	Target achieved. 11 work opportunities provided by the municipality through the Expanded Public Works Program. EPWP reports attached as POE

Objectives	KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
Sustain Good Corporate Governance through effective and accountable clean administration	LED 21	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Program	580	Number of work opportunities provided by the municipality through the Expanded Public Works Program	900	200	Number of work opportunities provided by the municipality through the Expanded Public Works Program	248	215 work opportunities provided by the municipality through the Expanded Public Works Program.	-35	This was the last quarter of the Municipal Financial Year. The number of completed or in progress of completed or in progress. The main task a lot of opportunity to employ new beneficiaries.	Implement multi-year projects to spread the opportunities to create jobs through the financial year.	EPWP reports, appointment letters	Data Element	Target not Achieved. 111 work opportunities provided by the municipality through the Expanded Public Works Program (incl. EPWP, CWP, and other reports attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	LED 21 (1)	(1) Number of work opportunities provided through Public Employment Programs (incl. EPWP, CWP and other related employment programs)	2332	Number of work opportunities provided through Public Employment Programs	2100	240	Number of work opportunities provided through Public Employment Programs	215	215 of work opportunities provided through Public Employment Programs (April to June 2021)	-35	This was the last quarter of the Municipal Financial Year. The number of completed or in progress of completed or in progress. The main task a lot of opportunity to employ new beneficiaries.	Implement multi-year projects to spread the opportunities to create jobs through the financial year.	EPWP reports, appointment letters	Data Element	Target not Achieved. 111 work opportunities provided by the municipality through the Expanded Public Works Program (incl. EPWP, CWP, and other reports attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	LED 21 (2)	(2) Number of work opportunities provided through the Community Works Program and other related infrastructure initiatives	1362	Number of work opportunities provided through the Community Works Program and other related infrastructure initiatives	1200	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Data Element	Not Due

KPA : Municipal Institutional Development and Transformation

Objectives	KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
Sustain Good Corporate Governance through effective and accountable clean administration	GG1 21	Staff vacancy rate	8,52% of positions are vacant	Staff vacancy rate	10	10	Staff vacancy rate	8,5	quantity staff vacancy rate	-1,2	None	The target is achieved.	Monthly/Quarterly vacancy report	Data Element	Target achieved. The vacancy rate is 8,5% (149/1088). Vacancy report as for the quarter attached
Sustain Good Corporate Governance through effective and accountable clean administration	GG1 21 (1)	(1) The number of employees on the approved organizational structure	1677	The number of employees on the approved organizational structure	1677	419,52	The number of employees on the approved organizational structure	789	number of employees on the approved organizational structure	1209,48	None	Target achieved	Monthly/Quarterly vacancy report and organization	Data Element	Achieved. 1589 employees on the approved organizational structure. Vacancy report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG1 21 (2)	(2) Number of permanent employees in the municipality	1234	Number of permanent employees in the municipality	1234	362,5	Number of permanent employees in the municipality	1540	number of permanent employees in the municipality	1156,5	None	Target achieved	Monthly/Quarterly vacancy report	Data Element	POE attached does not substantiate achievement of target. The vacancy report attached as POE. Target not achieved. 6 989 (345) of vacant posts filled within 3 months. Quarterly report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG1 22	Percentage of vacant posts filled within 3 months	75% of post filled within 3 months	Percentage of vacant posts filled within 3 months	32	13	Percentage of vacant posts filled within 3 months	7	vacant posts filled on at 07 September 2021 to 31 September 2021	-5	We have total number of 43 vacant posts. But only 53 vacant posts filled as the issue was not resolved. This has been some delay with HR services in the recruitment process.	Not achieved.	Monthly/Quarterly vacancy report	Data Element	Target not achieved. 3 vacant posts filled within 3 months. Quarterly report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG1 22 (1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of filing the vacancy	113	Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of filing the vacancy	50	5	Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of filing the vacancy	7	we had 43 vacant posts, only 03 were filled within three months.	-2	Due to community unrest, we had delays in the recruitment process.	Target not achieved	Monthly/Quarterly vacancy report	Data Element	Target not achieved. 3 vacant posts filled within 3 months. Quarterly report attached as POE

Objectives	KPIs	Baseline	Annual Target	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
24. Sustain Good Corporate Governance through effective and accountable clean administration	GCS-11 Number of active suspensions longer than three months	4	4	4	Number of active suspensions longer than three months	4	Number of active suspensions longer than three months	0	None	Target Achieved	Monthly/Quarterly Disciplinary Report	Date Element	Target achieved. 4 active suspension notices longer than three (3) months signed. Notice of suspensions attached as POE
24. Sustain Good Corporate Governance through effective and accountable clean administration	GCS-11 (1) Simple count of the number of active suspensions in the municipality lasting more than three months	4	4	4	Simple count of the number of active suspensions in the municipality lasting more than three months	4	Simple count of the number of active suspensions in the municipality lasting more than three months	0	None	Target Achieved	Monthly/Quarterly Disciplinary Report	Date Element	Target achieved. 4 active suspension notices longer than three (3) months signed. Notice of suspensions attached as POE
25. Sustain Good Corporate Governance through effective and accountable clean administration	GCS-12 Quarterly salary bill of suspended officials	R2691566.72	2691566.72	692869.18	Quarterly salary bill of suspended officials	67116.25	Quarterly salary bill of suspended officials	-581692.18	Improvement occurred as suspension in the municipality for the period of 3 months.	Target Achieved	Quarterly Salary Bill	Date Element	Target achieved. R2691566.72 salary bill on suspended employees that is less than the planned target. Salary bill provided as POE
25. Sustain Good Corporate Governance through effective and accountable clean administration	GCS-12 (1) Sum of the salary bill for all suspended officials for the reporting period	R2691566.72	2691566.72	692869.18	Sum of the salary bill for all suspended officials for the reporting period	67116.25	Quarterly sum of the salary bill for all suspended officials	-581692.18	Improvement occurred as suspension in the municipality for the period of 3 months. The amount to reduce to R 87116.25	Target Achieved	Quarterly Salary Bill	Date Element	Target achieved. R2691566.72 salary bill on suspended employees that is less than the planned target. Salary bill provided as POE

199. Municipal Financial Viability and Management

Objectives	KPIs	Baseline	Annual Target	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Achievement	Internal Audit's Comments
26. Sustain Good Corporate Governance through effective and accountable clean administration	LED-12 Percentage of the municipality's operating budget spent on recurrent budget for free basic services	12.90%	5.1	25	Percentage of the municipality's operating budget spent on recurrent budget for free basic services	22	22% of the municipality's operating budget spent on recurrent budget for free basic services	-3	Realization of Indigent register is still in progress	Expenditure Report	Date Element	Target not achieved. only 22% of 25% was achieved. POE relevant to Q1 and budget status and expenditure report provided	
27. Sustain Good Corporate Governance through effective and accountable clean administration	G68-11 (1) R-value of operating budget expenditure on free basic services	R154 M	(64000000)	41000000	R-value of operating budget expenditure on free basic services	46754229.3	46754229.28 YTD Actual	420754229.3	None	Expenditure Report	Date Element	Target not achieved. POE attached does not substantiate achievement of target. Provided POE in total operational expenditure budget. Budget expenditure for free basic services (indigent) must be provided	
27. Sustain Good Corporate Governance through effective and accountable clean administration	G68-11 (2) Total operating budget for the municipality	R1.4 Billion	2100000000	526000000	Total operating budget for the municipality	461754229.3	461754229.28 YTD Actual	-63945770.72	461754229.28 YTD Actual	Expenditure Report	Date Element	Target not achieved. R2,094,542,705.00 is the total operating budget for the municipality. Expenditure report attached as POE	
27. Sustain Good Corporate Governance through effective and accountable clean administration	LED-11 Percentage of total municipal operating expenditure spent on contracted services within the municipal area	None	20	20	Percentage of total municipal operating expenditure spent on contracted services within the municipal area	69	69.45% of the total of the operating expenditure spent on contracted services within the municipal area	49	None	Procurement plan	Date Element	Target achieved. 69.45% total municipal operating expenditure spent within the municipal area. Procurement plan attached as POE	
27. Sustain Good Corporate Governance through effective and accountable clean administration	LED-12 R-value of operating expenditure on contracted services within the municipal area	None	26593000	335000	R-value of operating expenditure on contracted services within the municipal area	3133352.4	R-value of operating expenditure on contracted services within the municipal area	1776352.4	More quotations were awarded than originally planned and more local suppliers are submitting tenders and quotations	Procurement plan	Date Element	Target achieved. R 2133352.4 of operating expenditure on contracted services within the municipal area. Procurement plan attached as POE	
27. Sustain Good Corporate Governance through effective and accountable clean administration	LED-12 (2) Total municipal operating expenditure on contracted services	None	122915000	1775000	Total municipal operating expenditure on contracted services	3071704.28	Q1 R-value of operating expenditure on contracted services within the municipal area	1728701.28	More quotations were awarded than originally planned and more local suppliers are submitting tenders and quotations	Procurement plan	Date Element	Target achieved. R3071704.28 total municipal operating expenditure on contracted services. Procurement plan attached as POE	
28. Sustain Good Corporate Governance through effective and accountable clean administration	LEO-31 Average number of days from the point of advertising to the letter of award per 60/20 procurement process	90	90	90	Average number of days from the point of advertising to the letter of award per 60/20 procurement process	114	Average number of days from the point of advertising to the letter of award per 60/20 procurement process	24	Change of Bid Committee members	Award letters and register	Date Element	Target not achieved. 155.66 Average number of days from the point of advertising to the letter of award per 60/20 procurement process. Award letters and register attached as POE	
28. Sustain Good Corporate Governance through effective and accountable clean administration	LEO-31 (1) Sum of the number of days spent advertising a tender in terms of the 60/20 procurement process to the issuing of the letter of award	90	90	90	Sum of the number of days spent advertising a tender in terms of the 60/20 procurement process to the issuing of the letter of award	114	Sum of the number of days from the point of advertising a tender in terms of the 60/20 procurement process to the issuing of the letter of award	24	Change of Bid Committee members	Award letters and register	Date Element	Target not achieved. 155.66 Average number of days from the point of advertising to the letter of award per 60/20 procurement process. Award letters and register attached as POE	
28. Sustain Good Corporate Governance through effective and accountable clean administration	LEO-31 (2) Total number of 60/20 tenders awarded as per the procurement process	None	0	N/A	Total number of 60/20 tenders awarded as per the procurement process	N/A	Total number of 60/20 tenders awarded as per the procurement process	0	Change of Bid Committee members	Award letters and register	Date Element	Target not achieved. 100% (692869) of invoices received were paid within 30 days. Creditor report attached	
29. Sustain Good Corporate Governance through effective and accountable clean administration	LEO-32 Percentage of municipal payments made to service providers who submitted completed forms within 30-days of invoice submission	100%	100	100	Percentage of municipal payments made to service providers who submitted completed forms within 30-days of invoice submission	100	All payments has been made to service providers who submitted completed forms within 30-days of invoice submission	0	None	Expenditure Report	Date Element	Target achieved. 100% (692869) of invoices received were paid within 30 days. Creditor report attached	

Sustain Good Corporate Governance through effective and accountable clean administration	LEGS 32 (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100%	Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100	Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	0	none	none	none	Expenditure Report	Data Element	Target achieved. 556 of invoices received were paid within 30 days. Creditors report attached
Sustain Good Corporate Governance through effective and accountable clean administration	LEGS 32 (2) Total number of resolved complaints (30 days or older)	100%	Total number of complete invoices received	100	100	556 invoices were received from suppliers and paid within 30 days	30	0	556 invoices were received from suppliers and paid within 30 days	0	none	Expenditure Report	Data Element	Target achieved. 556 of invoices received were paid within 30 days. Creditors report attached

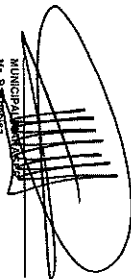
KPA : Good Governance and Public Participation

Objectives	KPIs	Baseline	Annual Target	Actual Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit Comments
31 Sustain Good Corporate Governance through effective and accountable clean administration	GG2.11	100%	Percentage of ward committees with 5 or more ward committee members (excluding the ward school)	100	100	Percentage of ward committees with 5 or more ward committee members	100	Ward committees with 5 or more ward committee members	0	None	Target achieved.	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Data Element	Target achieved. 100% (23/23) of ward committees, ward committee report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.11(1)	23	Total number of ward committees with 5 or more members	23	23	Total number of ward committees with 5 or more members	23	Total number of ward committees with 5 or more members.	0	none	Target Achieved	Monthly/Quarterly Reports for ward committee meetings	Data Element	Target achieved. 23 ward committees report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.11(2)	29	Total number of wards	29	29	Total number of wards	29	Total number of wards	0	None	Target Achieved	Monthly/Quarterly Reports for Ward meetings and ward committees meetings	Data Element	Target achieved. 29 wards, ward committee report attached as POE
32 Sustain Good Corporate Governance through effective and accountable clean administration	GG2.12	100%	Percentage of wards that have held at least once council-convened community meeting	100	100	Percentage of wards that have held at least once council-convened community meeting	96.5	Percentage of wards that have held at least once council-convened community meeting.	-1	Ward 02 did not convene ward meeting	None	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Data Element	Target Not achieved. 96.5% (28/29) of ward committees convened, ward committee report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.12(1)	29	Total number of council convened ward meetings	29	29	Total number of council convened ward community meetings	28	Total number of council convened ward community meetings	-1	ward 02 did not convene for community meeting	Target not achieved.	Monthly/Quarterly Reports for Ward meetings and ward committees meetings	Data Element	Target Not achieved. 28 ward committees convened, ward committee report attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.12(2)	29	Total number of wards	29	29	Total number of wards	29	Total number of wards is 29	0	None	Target achieved.	Monthly/Quarterly Reports for Ward meetings and ward committees meetings	Data Element	Target achieved. 29 wards, ward committee report attached as POE
33 Sustain Good Corporate Governance through effective and accountable clean administration	GG2.13	95.95%	Percentage of official complaints responded to through the municipal complaint management system	96	96	Percentage of official complaints responded to through the municipal complaint management system	95.87	Official complaint report responded to through the municipal complaint management system.	-0.13	Due to extremely urgent the queries were not answered timely.	Target not achieved.	Monthly Customer Care complaints report	Data Element	Target not achieved. 95.87% (90/93) complaints responded to, Complaints register attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.13(1)	893	Number of official complaints responded to according to municipal norms and standards (Correspondence responded to within/after 10 days)	883	132	Number of official complaints responded to according to municipal norms and standards (Correspondence responded to within/after 10 days)	35	number of official complaints responded to according to municipal norms and standards (Correspondence responded to within/after 10 days)	-102	Some of the department did not respond to the queries sent.	Target not achieved.	Monthly Customer Care complaints report	Data Element	Target not achieved. 50 complaints responded to, Complaints register attached as POE
Sustain Good Corporate Governance through effective and accountable clean administration	GG2.13(2)	920	Number of official complaints received	920	339	Number of official complaints received	199	number of official complaints received	-227	Due to strike, some of the department did not respond on time.	not achieved	Monthly Customer Care complaints report	Data Element	Target achieved. 109 complaints were received, less than 338 as planned. Complaints register attached as POE
34 Sustain Good Corporate Governance through effective and accountable clean administration	GG3.12	1%	Percentage of councillors who have declared their financial interests	100	Not Due	Percentage of councillors who have declared their financial interests	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
Sustain Good Corporate Governance through effective and accountable clean administration	GG3.12(1)	1	Number of councillors that have declared their financial interests	55	Not Due	Number of councillors that have declared their financial interests	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
Sustain Good Corporate Governance through effective and accountable clean administration	GG3.12(2)	58	Total number of municipal councillors	56	Not Due	Total number of municipal councillors	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
35 Sustain Good Corporate Governance through effective and accountable clean administration	GG4.11	1 agenda item was deferred	Number of agenda items deferred to the next council meeting	1	Not Due	Number of agenda items deferred to the next council meeting	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due
Sustain Good Corporate Governance through effective and accountable clean administration	GG4.11(1)	1	Sum total number of council agenda items deferred to the next meeting	1	Not Due	Sum total number of council agenda items deferred to the next meeting	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due	Not Due

KEY PERFORMANCE AREA	TOTAL TARGETS FOR 2021 - 2022	TOTAL NO. TARGETS ACHIEVED IN 2021	TARGETS ACHIEVED IN Q1	PERCENTAGE (%)	TARGETS NOT ACHIEVED	PERCENTAGE (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	18	10	8	80.00%	2	20.00%

SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	4	4	2	50.00%	2	50.00%
LOCAL ECONOMIC DEVELOPMENT	1	1	0	0.00%	1	100.00%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	4	4	3	75.00%	1	25.00%
FINANCIAL VIABILITY AND SUSTAINABILITY	5	4	2	50.00%	2	50.00%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5	3	1	33.33%	2	66.67%
TOTAL	35	28	18	64.29%	10	35.71%
OVERALL PERFORMANCE FOR Q1						
						57.14%

MUNICIPAL ENGINEER
M. S. MORGAN



DATE
2021/12/20

