



Steve Tshwete
Local Municipality

ORGANISATIONAL PERFORMANCE REPORT
MID-TERM: JULY 2021 - DECEMBER 2021
FINANCIAL YEAR 2021 - 2022

RPA BASED MID TERM PERFORMANCE REPORT FOR FINANCIAL YEAR 2021 - 2022

RPA Infrastructure Development and Basic Service Delivery

No	Strategic Objectives	Strategic Goal	KPI No.	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measure	Means of verification	Achievement	Reviewer Comment
1	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	EE1.11	Number of dwellings (H) provided with electricity supply to the municipality	Technical and Infrastructure Services Directorate	185	Dwellings (H) provided with electricity supply to the municipality	40	30	56	30	96	30	-66	Q1: Buy with procurement of material. Consultant only appointed in July 2021. Q2: Some according to applications received.	Q1: Review the project plan and try to speed-up the project. Q2: Signed installation terms and conditions. It will be revised during mid-term.	Approved with connections to main electricity supply	Not achieved	30 dwellings connected to main electricity supply
2	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Technical and Infrastructure Services Directorate	85,71%	Percentage of unplanned outages that are restored to supply within industry standard timeframes	83,33	66	78,35	66	81,14%	70,53%	-10,14	Q1: Outages were due to equipment failure and multiple cable faults. Q2: Outages were due to equipment failure and multiple cable faults	Q1: There is no maintenance plan in place for underground cables. Faults will happen due to abnormality in the power system and the department does not have any control on these abnormalities. Q2: There is no maintenance plan in place for underground cables. Faults will happen due to abnormality in the power system and the department does not have any control on these abnormalities. Control used contractors for 2 months during labour unrest.	Control Outage reports and/or Outage SMS report	Not achieved	211 (124/75)/235 (181+104) - 70,53% of outages restored within 4 hours
3	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	8	Percentage of planned maintenance performed	Technical and Infrastructure Services Directorate	100%	Percentage of planned maintenance performed	66,67	100	100	100	60%	100%	-20	Q1: None. Q2: The planned or preventive maintenance is conducted through planned power outages. Less planned power outages can be achieved during quarter 2	Q1: None. Q2: None	Signs/Approval notices and/or Outage SMS report	Achieved	100% efficiency/support achievement
4	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development and Financial Sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Technical and Infrastructure Services Directorate	60	Installed capacity of approved embedded generators on the municipal distribution network	15	0	0	0	30	0	-30	Q1: Nothing for applications. No applications received. Q2: Done according to applications received	Q1: New lines will be sent to the electricity account statements. Q2: None	Applications	Not achieved	We application was received as per the POE provided
5	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	EW1.12	Percentage of Air Quality Monitoring Stations providing accurate data over a reporting year	Community Directorate	25%	Percentage of Air Quality Monitoring Stations providing accurate data over a reporting year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development and Financial Sustainability	EW1.11	Percentage of known informal settlements receiving basic refuse removal services	Community Directorate	13%	Percentage of known informal settlements receiving basic refuse removal services	13	N/A	13	13	13	13	0	Q1: None. Q2: None	Q1: None. Q2: None	Household, Kwazakhele Ext 4 - curb side collection (Pret report), Kwazakhele Ext 7, Hlabhandi - communal services (photos of skips bins with coordinates)	Achieved	8,370 = 11,33%
7	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	EE1.12	Number of serviced sites	Technical and Infrastructure Services Directorate	0	Number of serviced sites	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	Not Due
8	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	TE6.11	Percentage of unsurfaced road graded	Technical and Infrastructure Services Directorate	100%	Percentage of unsurfaced road graded	25	27,6	24,2	24,2	56%	87,34%	37,44%	Q1: None. Q2: None	Q1: None. Q2: None	Time sheets	Achieved	Kilometers of municipal road graded (gross) 40,7 + 105,5 (146,2) kilometers of unsurfaced road graded. Therefore, 146,2/100 = 100 = 87%
9	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residents	TE6.12	Km of surfaced municipal road lanes which have been surfaced and rescaled	Technical and Infrastructure Services Directorate	1,67	Km of surfaced municipal road lanes which have been surfaced and rescaled	0,24	0,23	0,790	0,790	0,42	1,152	7,26	Q1: 2,488km of municipal road lanes have been rescaled. Q2: 5,688km of municipal road lanes have been rescaled.	Q1: None. Q2: None	Completion certificate and departmental report	Achieved	8,146/707,3 (100) = 1,15km

10	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	7	KMS of new municipal road lanes built	N/A	N/A	2.32	2	2.32	95.60%	0.32	Q2: None Q3: Delay due to recent protest Q2: None	Completion certificates and departmental reports	Achieved	Number of kilometers of surfaced road lanes built 2.320 km Number of kilometers surfaced road lanes built 0km Therefore, 2.320km = 0 km - 2.320 km
11	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	92	Percentage of reported potholes completed within standard municipal response time	92	92	0.027	95.30%	95.3	95.30%	0.027	Q1: Delay due to recent protest Q2: None	Departmental quarterly report	Achieved	143,100m ² of potholes repaired 119,568 m ² of potholes repaired the potholes register for the 1st quarter to support the 119 complaints received and 100 complaints resolved
12	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	45	Number of new sewer connections meeting minimum standards	10	50	86	30	46	115	86	Q1: High number of new sewer connection applications received and admitted. Q2: None	Department quarterly report	Achieved	14 sewer connections for sewer connections 16 consumer units 50 Number of new sewer connections to communal toilet facilities 0 Therefore 118 (66-59) + 0 = 118
13	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	100	Number of new water connections meeting minimum standards	20	56	102	50	44	102	52	Q1: High number of new water connections meeting minimum standards	Department quarterly report	Achieved	The figure 102 (64-59) + 0 = 102 POE representative of achievement
14	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	98%	Percentage of calls responded to within 24 hours (sanitation/wastewater)	100	100	100%	98%	100	100%	2%	Q1: High number of calls attended due to the ongoing work on sewer system Q2: High number of calls attended due to unaccounted sewer blockages	Department quarterly report	Achieved	102+105 207 Number of calls (average tagged on the municipal system) responded to within 24 hours 207 (102+105) Total sanitation/wastewater callouts resolved x 100 = 100%
15	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	95%	Percentage of calls responded to within 24 hours (water)	94	100	100%	96.60%	100	100%	3.4%	Q1: High number of calls received due to the ongoing work on sewer system Q2: High number of calls received and attended due to unaccounted sewer blockages	Department quarterly report	Achieved	102+237 341 Number of calls responded to within 24 hours 341 (102+237) Total water service callouts resolved x 100 = 100%
16	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of sustainable and accessible basic services to all residence	Technical and Infrastructure Services Directorate	100%	Percentage of total water connections metered	67	100	100%	60%	100	100%	40%	Q1: High number of new water connection applications received and connected they are high number of new water connections received and accepted.	Job cards, Departmental quarterly report	Achieved	66-59 102 Number of water connections metered 100 (66-59) 100 (66-59) 100 (66-59) Number of connections metered x 100 = 100%

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17	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of residential, municipal industrial and public open space	Community Directorate	Percentage of complaints time for structural firefighting incidents	70%	Percentage of complaints time for structural firefighting incidents	70	59	70	75	65.90%	72%	-1.00%	Q1: Proactive identified areas assessments before reported arrival which resulted in the late capturing of arrival time Q2: None	Q1: None Q2: None	Call files and weekly and final reports of responded incidents	Achieved	Q1: 14,721 structural fires were responded to within 34 min and Q2: 6,8 Structural fires were responded to within 14 min Total 21,229 structural fires were responded to = 72% 1759+100 = 71%
18	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of residential, municipal industrial and public open space	Technical and Infrastructure Services Directorate	Number of informal settlements assessed	30	Number of informal settlements assessed	7	10	7	7	14	17	3	Q1: None Q2: None	Q1: 4 additional informal settlements were assessed to finalize the project as soon as possible. Q2: None	Quarterly reports	Achieved	17 formal settlements were assessed and classified. POE support achievement
19	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of residential, municipal industrial and public open space	Technical and Infrastructure Services Directorate	Average number of days taken to process residential building plan applications of 500 square meters or less	30	Average number of days taken to process residential building plan applications of 500 square meters or less	30	34	30	30	30	27.32	-2.68	Q1: The average number of days taken to process residential building plans include weekends and working days and exclude public holidays. The number of days included the average number of days is 35 days. Q2: None	Q1: The target should be amended to measure only working days and exclude weekends as fire responsible working days are in weekends. Q2: None	Quarterly reports	Achieved	17 formal settlements were assessed and classified. POE support achievement

20	Sustain Good Corporate Governance through effective and accountable clean administration	Provision of residential, business, institutional, municipal industrial and public open space	Average time taken to finalize business license applications	30	30	30	34	30	13.5	56.4	Q1: None Q2: None	Q1: None Q2: 14th Nov	Number of business licenses issued to finalise the applications received and completed within 30 days	Achieved	23.6 (23/10) days were taken to finalise the business licenses.
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21	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Economic Growth through facilitation of investments and development of strategic infrastructure	LED3.11	Number of work opportunities created through Public Employment Programs (EPWP, CMP and other related employment programs)	Technical and Infrastructure Services Directorate	2100	Number of work opportunities created through Public Employment Programs	250	145	300	221	467	356	111	Q1: This was the last quarter of the budgeted financial year. Projects were completed or at the end of construction phase. This meant not a lot of opportunity to employ new beneficiaries. Q2: EPWP Project contractors were not on the site due to logistical issues	Q1: Implement multi-year projects to create opportunities to create employment more evenly through the financial year. Q2: Part track projects in the third quarter.	EPWP reports, appointment letters	Not Achieved	Q1: 151 (15/11/2020) and 2nd quarter (23/11) new job opportunities were created and included in the figures are 100. Q2: 151 contracts not signed by employees. 1 contract not signed by employees. 1 job opportunity created

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22	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	GG3.11	Staff vacancy rate	Corporate Directorate	10%	Staff vacancy rate	10	8.8	10	9	10%	10.00%	4.8	Q1: none Q2: none	Q1: The target is achieved.	Monthly Quarterly vacancy report	Achieved	Staff vacancy rate is 10% (Therefore 1094 - 1523/1094)	
23	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	GG3.12	Percentage of vacant posts filled within 3 months	Corporate Directorate	32%	Percentage of vacant posts filled within 3 months	13	7	26	0	15%	0%	4	Q1: we have total number of 43 vacant posts, but only 03 were filled, due to the issue of Community unrest, there has been some delays with interviews in the recruitment process. Q2: we have total number of 20 vacant posts, but only 03 were filled due to the issue of Community unrest, there has been some delays with interviews in the recruitment process.	Q1: Not achieved, Q2: Not achieved.	Monthly Quarterly vacancy report	Not Achieved	Q1: Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of filling the vacancy / (23) Number of vacant posts that have been filled x 100 = 9%	
24	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	GG5.11	Number of times suspensions larger than three months	Corporate Directorate	4	Number of times suspensions larger than three months	4	4	4	1	4	1	N/A	Q1: These Q2: Most of the employees were not of the work station due to the strike	Q1: Target Achieved. Q2: new employees are back at the work station	Monthly/Quarterly Disciplinary Report	Achieved	Based on the POE provided, there was four suspensions that were longer than 3 months.	
25	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	GG5.12	Quarterly salary bill of suspended officials	Corporate Directorate	265156.72	Quarterly salary bill of suspended officials	662889.18	81237	662889.18	0	135778.36	81237	-124551.36	Q1: Improvement because we had less people that were on suspension, which caused the amount to reduce to R 81 237.	Q1: None	Q1: Improvement because we had less people that were on suspension, which caused the amount to reduce to R 81 237. Q2: None	Quarterly Salary Bill	Achieved	Sufficient POE provided. The employees did not receive salary during suspension.

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26	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	LED3.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Office of the Municipal Manager Directorate	20%	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	20	69	30	22	20%	9.01%	-10%	Contractors are not based on grading levels. Projects with high R value were awarded to contractors with high grading levels due to the municipality requirements being more stringent than those of the private sector.	Q1: Pending Q2: Target will be revised	Procurement plan	Not Achieved	Could not determine whether or not the KPI was achieved based on the POE provided
27	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	LED3.12	Percentage of the municipality's operating budget spent on indirect relief for free basic services	Finance Directorate	5.19%	Percentage of the municipality's operating budget spent on indirect relief for free basic services	25	22	25	22	25%	1%	-2%	Q1: Pending Q2: Target will be revised	Q1: Pending Q2: Measures will be in place to reach target percentage	Expenditure Report	Achieved	1% (27/797,566.38/ 2,694,942,106.00=10%) was spent on indirect relief for free basic services
28	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	LED3.31	Average number of days from the point of advertising to the letter of award per procurement process	Finance Directorate	90	Average number of days from the point of advertising to the letter of award per procurement process	90	114	90	108.9	90	104	14	Q1: Change of Bidding Committee members Q2: None	Q1: None Q2: None	Award letters and register	Not Achieved	Q1: 93 days (R 30,000) 114 days (R 110,000) - 104 days (R 100,000) - 104 days (R 100,000) - 104 days (R 100,000) - 104 days (R 100,000)
29	Sustain Good Corporate Governance through effective and accountable clean administration	IPromote Good Governance, Organizational Development And Financial Sustainability	LED3.32	Percentage of municipal procurement processes completed within 30 days of invoice submission	Finance Directorate	100%	Percentage of municipal procurement processes completed within 30 days of invoice submission	100	100	100	99.99	100%	99.85%	-0.15%	Q1: none Q2: The service provider has to provide new banking details but could only do so after the 30 day period.	Q1: none Q2: Reluctant measures to be implemented for different and efficient payments to be made	Expenditure Report	Achieved	847 (845/382)/848 (846/847 - 99.85%)

No	WPA - Good Governance and Public Participation Strategic Objectives	Strategic Goal	KPI No.	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Reviewer Comment	
30	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development And Financial Sustainability	GG3.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward founder)	Corporate Directorate	100%	Percentage of ward committees with 6 or more ward committee members	100	100	100	0	100%	0%	-100%	Q1: More Q1: The term of Office for Ward Committee ended on 01/11/2021 and all Ward Committees were dissolved as from 01/11/2021.	Q1: Target achieved, Q2: Ward Committees will be established in the next quarter	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	N/A	N/A	
31	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development And Financial Sustainability	GG3.12	Percentage of wards that have held at least one community meeting	Corporate Directorate	100%	Percentage of wards that have held at least one community meeting	100	99	100	27.58	100%	27.58%	-72%	Q1: More Q1: did not convene as planned. Q2: More Q2: did not convene as planned. Q3: More Q3: did not convene as planned.	Q1: More Q1: did not convene as planned. Q2: More Q2: did not convene as planned. Q3: More Q3: did not convene as planned.	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	N/A	N/A	
32	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development And Financial Sustainability	GG3.13	Percentage of official complaints responded to through the municipal complaint management system	Corporate Directorate	95%	Percentage of official complaints responded to through the municipal complaint management system	96	45.87	96	53	65.7	49	-16.7	Q1: Due to community unrest the chairs were not attended to timely. Q2: Ongoing Municipal strike.	Q1: Target not achieved, Q2: To work on the back-log to improve the percentage and conduct follow-up	Monthly Customer Care complaints report	N/A	N/A	
33	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development And Financial Sustainability	GG3.13	Percentage of councillors who have declared their financial interests	Corporate Directorate	100%	Percentage of councillors who have declared their financial interests	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	Sustain Good Corporate Governance through effective and accountable clean administration	Promote Good Governance through Organizational Development And Financial Sustainability	GG4.11	Number of agenda items differed to the next council meeting	Corporate Directorate	1	Number of agenda items differed to the next council meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KEY PERFORMANCE AREA	Targets 01/2021 - 03/2021	TOTAL NO. TARGETS IN M/Term: 2021 - 2022	TARGETS ACHIEVED IN M/Term	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	16	14	11	78.57%	3	21.43%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	4	4	4	100.00%	0	0.00%
LOCAL ECONOMIC DEVELOPMENT	1	1	0	0.00%	1	100.00%
MUNICIPAL TRANSFORMATION	4	4	3	75.00%	1	25.00%
ORGANISATIONAL DEVELOPMENT	5	4	2	50.00%	2	50.00%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5	3	0	0.00%	3	100.00%
TOTAL	35	30	20	66.67%	10	33.33%
OVERALL PERFORMANCE FOR M/Term						

ACTING MUNICIPAL MANAGER
 T. ZIMU
 DATE: 09.03.2022