



**Steve Tshwete  
Local Municipality**

**ORGANISATIONAL PERFORMANCE REPORT  
Quarter 3: January 2022 - March 2022  
FINANCIAL YEAR 2021 - 2022**

No	Strategic Objectives	KPI No.	Key Performance Indicator	Department	Baseline	Annual Target value	Annual Target Description	Q3 Target value	Q3 Target Description	Q3 Actual	Q3 Actual Description	Variance	Variance Reason	Corrective Measure	Means of verification	Achievement	Reviewer Comment	
<b>KPA : Infrastructure Development and Basic Service Delivery</b>																		
KPI No	Objectives	KPI REF	Key Performance Indicator	Department	Baseline	Annual Target Value	Annual Target Description	Q3 Target value	Q3 Target Description	Q3 Actual	Q3 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments	
1	Sustain Good Corporate Governance through effective and accountable clean administration	EE1.11	Number of dwellings (HH) provided with mains electricity supply by the municipality	Technical and Infrastructure Services	137 Dwellings (HH) provided with connection to mains electricity supply	145 Dwellings (HH) provided with connections to mains electricity supply	dwellings (HH) provided with connections to mains electricity supply	30	dwellings (HH) provided with connections to mains electricity supply	23	23 dwellings (HH) provided with connections to mains electricity supply	-7	Done according to applications received.	Signed installation forms attached as evidence	dwellings (HH) provided with connections to mains electricity supply	Not Achieved	23 dwelling connected to main electricity supply. Furthermore, the corrective measure provided is not valid.	
2	Sustain Good Corporate Governance through effective and accountable clean administration	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Technical and Infrastructure Services	80.39% Unplanned outages that are restored	83.23 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage of unplanned outages that are restored to supply within industry standard timeframes	82.23	Percentage of unplanned outages that are restored to supply within industry standard timeframes	76.32	76.32% of unplanned outages that are restored to supply within industry standard timeframes	-6.91	Outages were due to equipment failure and multiple cable faults	There is no maintenance that can be performed on the underground cable. Faults will happen due to abnormality in the power system and the department does not have any control on these abnormalities. Council used contractors for 2 months during labour unrest	Control Outage reports and/or Outage SMS report	Not Achieved	3rd quarter- Total number of unplanned outages as per our calculation was - 107 within 4 hours 82. Therefore 82/107=77%	
3	Sustain Good Corporate Governance through effective and accountable clean administration	EE3.21	Percentage of planned maintenance performance	Technical and Infrastructure Services	100 Planned maintenance performance	100 Percentage of planned maintenance performance	Percentage of planned maintenance performance	150	Percentage of planned maintenance performance	100	100% of planned maintenance performance.	-50	None	None	Signal/Approved notices and/or Outage SMS report	100%	100% of planned maintenance performed, this 100% was less than the 150% which is specified for the municipality because there were less planned maintenance to perform	
4	Sustain Good Corporate Governance through effective and accountable clean administration	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Technical and Infrastructure Services	New Quality monitoring	40 Installed capacity of approved embedded generators on the municipal distribution network	Installed capacity of approved embedded generators on the municipal distribution network	5	Installed capacity of approved embedded generators on the municipal distribution network	0	No applications received	-5	Done according to applications received	None	Applications	Not Achieved	No application received	
5	Sustain Good Corporate Governance through effective and accountable clean administration	ENV1.12	Percentage of Air Quality monitoring stations providing adequate data over a reporting year	Community Services	25% of Air Quality monitoring	25 25% of Air Quality monitoring	25% of Air Quality monitoring	Not Due	Not Due	Not Due	Not Due	Not Due	None	None	None	Not Due	None	
6	Sustain Good Corporate Governance through effective and accountable clean administration	ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	Community Services	13% of known informal settlements receiving basic refuse removal services	13 Percentage of known informal settlements receiving basic refuse removal services	Percentage of known informal settlements receiving basic refuse removal services	13	Percentage of known informal settlements receiving basic refuse removal services	13	13.33% of known informal settlements receiving basic refuse removal services	0	None	None	None	Newtown, Kwazakumbule (B&C- car side collection (first report), Kwazakumbule B&C7, Hlaramond - communal services (photos of slip lines with coordinates)	Not Achieved	Number of recognised informal settlement serviced is 4 Number of recognised informal settlements within the WPP23 area is 30 Therefore, 4/30 = 13.33%
7	Sustain Good Corporate Governance through effective and accountable clean administration	HS1.12	Number of serviced sites	Technical and Infrastructure Services	101 Number of serviced sites	0 Number of serviced sites	Number of serviced sites	Not Due	Number of serviced sites	Not Due	None	Not Due	None	None	None	None	Not Due	None
8	Sustain Good Corporate Governance through effective and accountable clean administration	TR6.11	Percentage of unsurfaced road graded	Technical and Infrastructure Services	86.87% of unsurfaced roads	89 Percentage of unsurfaced road graded	Percentage of unsurfaced road graded	30	Percentage of unsurfaced road graded	47	47% of unsurfaced road graded	17	Availability of Resources	None	None	Time sheets	Achieved	Kilometres of municipal road graded (gravel) 79.5 Kilometres of ungraded road 188 Therefore, 79.5/188=42%
9	Sustain Good Corporate Governance through effective and accountable clean administration	TR6.12	Km of surfaced municipal road lanes which have been resurfaced and rescaled	Technical and Infrastructure Services	1.69 Km of surfaced municipal road lanes which have been resurfaced and rescaled	0.84 Km of surfaced municipal road lanes which have been resurfaced and rescaled	Km of surfaced municipal road lanes which have been resurfaced and rescaled	0.42	Km of surfaced municipal road lanes which have been resurfaced and rescaled	0	0 Km of surfaced municipal road lanes which have been resurfaced and rescaled	-0.42	Annual target achieved in quarter 2. Contractor commenced with the work earlier than planned.	None	Completion certificates and departmental reports	Not Achieved	No road lanes were resurfaced and rescaled	

10	Sustain Good Corporate Governance through effective and accountable clean administration.	Technical and Infrastructure Services	6.67	6	3	0.872	-2,128	Delays due to heavy rains	Accelerate the works	Completion certificates and departmental reports	100% Achieved	Number of kilometers of surfaced road lanes built 0.872 (0.832 + 0.500) km
11	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	97%	94	97	77	-20	Labour unrest and heavy rain	Unrest has been resolved, maintenance teams are back to normal.	Departmental quarterly report	100% Achieved	Number of potable complaints resolved within the standard response time after being reported 300 (298 + 348) Therefore, 300/348 = 86.2% = 77%
12	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	233	110	40	38	-2	High backlog on new connections due to unrest	To catch up in fourth quarter	Department quarterly report	100% Achieved	3rd quarter - Number of new sewer connections to consumer units 36 Number of new sewer connections to communal toilet facilities 0 Therefore 36+0 = 36
13	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	103	120	40	94	-6	High backlog on new connections due to unrest	To catch up in fourth quarter	Department quarterly report	100% Achieved	Number of new water connections to piped (tap) water 34 Number of new water connections to public/communal taps 0 Therefore, 34+0 = 34
14	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	99.15%	99	100	100	0	None	None	Department quarterly report	100% Achieved	January 2022 37 + February 2022 25 + March 2022 21 = Total 83 Therefore, Number of callouts (outages) lagged on the municipal system responded to within 24 hours (sanitation/wastewater) 83/83 Total = 100% Callouts received x 100 = 100% Achieved
15	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	98.70%	98	97	100	3	None	None	Department quarterly report	100% Achieved	59 Number of callouts responded to within 24 hours (water) / 59 Total water service callouts received x 100 = 100%
16	Sustain Good Corporate Governance through effective and accountable clean administration	Technical and Infrastructure Services	51.83%	99	99	100	1	High number of new water connections received and attended. All the new water connections are metered.	None	Job card, Departmental quarterly report	100% Achieved	61 Number of water connections metered / Number of connections metered + (0 Number of connections unmetered) x 100 = 100%

KPI No	Objectives	Department	Baseline	Annual Target Value	Annual Target	Q3 Target value	Q3 Target Description	Variance	Verifiace Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
17	Sustain Good Corporate Governance through effective and accountable clean administration	Community Services	70.11%	70	70	50	Percentage of compliance with the required attendance time for structural firefighting incidents	-20	None	None	Call slips, and weight and speed of response; incident reports	100% Achieved	Total number of calls received: 175 Total number of calls responded to within 24 minutes: 111 Therefore 111/175 = 63%
18	Sustain Good Corporate Governance through effective and accountable clean administration	Town Planning	30	30	7	Number of informal settlements assessed	7 informal settlements were enumerated and classified according to upgrading of Informal Settlement Programme	0	None	None	Quarterly Reports	100% Achieved	7 formal settlements were assessed and classified
19	Sustain Good Corporate Governance through effective and accountable clean administration	Town Planning	30	30	30	Average number of days taken to process residential building plan applications of 500 square meters or less	Average number of days taken to process residential building plan applications of 500 square meters or less	-2	As much as the target is 30 days, the average 28 working days is considered a good performance	The counted days exclude weekends and holidays. Note should be taken that municipality closed offices on 23 December 2021 resulting in the remaining number of	Quarterly reports	100% Achieved	28 days were taken to process residential building plan applications of 500 square meters or less

**KPA - Spatial and Community Development**

KPI No	Objectives	Department	Baseline	Annual Target Value	Annual Target	Q3 Target value	Q3 Target Description	Variance	Verifiace Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
17	Sustain Good Corporate Governance through effective and accountable clean administration	Community Services	70.11%	70	70	50	Percentage of compliance with the required attendance time for structural firefighting incidents	-20	None	None	Call slips, and weight and speed of response; incident reports	100% Achieved	Total number of calls received: 175 Total number of calls responded to within 24 minutes: 111 Therefore 111/175 = 63%
18	Sustain Good Corporate Governance through effective and accountable clean administration	Town Planning	30	30	7	Number of informal settlements assessed	7 informal settlements were enumerated and classified according to upgrading of Informal Settlement Programme	0	None	None	Quarterly Reports	100% Achieved	7 formal settlements were assessed and classified
19	Sustain Good Corporate Governance through effective and accountable clean administration	Town Planning	30	30	30	Average number of days taken to process residential building plan applications of 500 square meters or less	Average number of days taken to process residential building plan applications of 500 square meters or less	-2	As much as the target is 30 days, the average 28 working days is considered a good performance	The counted days exclude weekends and holidays. Note should be taken that municipality closed offices on 23 December 2021 resulting in the remaining number of	Quarterly reports	100% Achieved	28 days were taken to process residential building plan applications of 500 square meters or less

20	Sustain Good Corporate Governance through effective and accountable clean administration	LE03.11	Average time taken to finalize business license applications	Community Services	30	30	Average time taken to finalize business license applications	30	30	0	None	None	Number business licenses issued against the register of applications received and completed within 30 days	Achieved	45.5m of the total working days per business application finalized / 7 Number of business applications finalized Therefore 41/7 = 5 days
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21	Sustain Good Corporate Governance through effective and accountable clean administration	LE01.21	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Program.	Technical and Infrastructure Services	890	800	Number of work opportunities provided by the municipality through the Expanded Public Works Program.	150	Number of work opportunities provided by the municipality through the Expanded Public Works Program.	373	373 of work opportunities provided by the municipality through the Expanded Public Works Program.	223	Quarter 3 is the period when most projects go into construction and is when workers are getting appointed.	None	EPWP reports, appointment letters	Achieved	331 new job opportunities created through Public Employment Programs

**KPA : Municipal Institutional Development and Transformation**

KPI No	KPI Objectives	KPI No	Key Performance Indicator	Department	Baseline	Annual Target Value	Annual Target	Q3 Target value	Q3 Target Description	Q3 Actual	Q3 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
22	Sustain Good Corporate Governance through effective and accountable clean administration	GG1.21	Staff vacancy rate	Corporate Services	8.22% of positions are vacant	10	Staff vacancy rate	10	Staff vacancy rate	7	staff vacancy rate	-3	None	Target Achieved	Monthly/ Quarterly vacancy report	Achieved	Based on the 3rd quarter staff vacancy report provided, the following were noted: Number of employees on the organisational structure 1892 Number of permanent employees: 1522 Therefore: 1692-1522/1692= 7% Furthermore, the total number of vacancies as per the vacancy report is 106 which is not correct the vacancy should be 110 (total number of budgeted posts is 1692 - total number of permanent employees 1522). Based on our calculation the total number of vacancies is 110.  However the KPI was achieved as the actual performance % was below 10%.

23	Sustain Good Corporate Governance through effective and accountable clean administration	GG1.22	Percentage of vacant posts filled within 3 months	Corporate Services	75% of post filled within 3 months	32	Percentage of vacant posts filled within 3 months	39	Percentage of vacant posts filled within 3 months	0	percentage of vacant posts filled within 3 months	-39	We have total number of 110 vacant posts, but only 01 post was filled. The appointments were put on hold due to bench-marking exercise, and the Community unrest which resulted in Municipality operations being stopped, offices were closed and the operations affected the recruitment section.	None	Monthly/ Quarterly vacancy report	Not Achieved	(0) Number of vacant posts filled within 3 months since the date of authority to proceed with filling the vacancy o divided by (104) Number of vacant posts that have been filled) x 100 = 0% Therefore not Achieved
24	Sustain Good Corporate Governance through effective and accountable clean administration	GG5.11	Number of active suspensions longer than three months	Corporate Services	4	4	Number of active suspensions longer than three months	1	Number of active suspensions longer than three months	1	Number of active suspensions longer than three months	-3	Due to Community unrest, the services were not rendered in the Municipal premises, the Municipal buildings were closed down, and the officials could not perform their duties as required, this has affected the operations.	None	Monthly/Quarterly Disciplinary Report	Achieved	KPI achieved based on the suspension letters provided. However, we still recommend that a report on all suspensions be provided as additional POE.
25	Sustain Good Corporate Governance through effective and accountable clean administration	GG5.12	Quarterly salary bill of suspended officials	Corporate Services	R2651556.72 salary bill of suspended officials.	2651556.7	Quarterly salary bill of suspended officials	662889.18	Quarterly salary bill of suspended officials	21417	Quarterly salary bill of suspended officials	-641072.2	The official was not receiving salary since August 2021.	None	Quarterly Salary Bill	Achieved	KPI achieved based on the POE provided

**KPA : Municipal Financial Viability and Management**

KPI No	KPI Objectives	KPI No	Key Performance Indicator	Department	Baseline	Annual Target Value	Annual Target	Q3 Target value	Q3 Target Description	Q3 Actual	Q3 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
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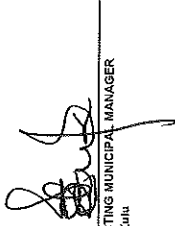
26	Sustain Good Corporate Governance through effective and accountable clean administration	LED3.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	20	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	72.7	32.7% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	2.7	More invoices has been received	None	Procurement Plan	Not achieved	POE provided is not sufficient enough to determine whether the target was achieved or not. Additional POE should be provided that will assist in identifying which of contracted services reside within the municipal area
27	Sustain Good Corporate Governance through effective and accountable clean administration	LED3.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	25	Percentage of the municipality's operating budget spent on indigent relief for free basic services	3	3% of the municipality's operating budget spent on indigent relief for free basic services	-22	Awaiting	Awaiting	Expenditure Report	Not Achieved	This target was rejected by the CFO on the 25 April 2022, we awaiting re-submission for auditing. We could also not open the unloading POE
28	Sustain Good Corporate Governance through effective and accountable clean administration	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	101.33	101.33 days	11.33	101.33 days	Pending bid Committee will promptly take place.	Award Letters and register	Not Achieved	It took 101.33 days to award tender
29	Sustain Good Corporate Governance through effective and accountable clean administration	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	98.7	Creditor invoices received 885 Payment % stays 96.7%	-1.3	Variance Reason for late payments were due to Municipal Unrest by employees that had a huge influence on the timely submission of invoices to	Total of 685 invoices received of which 9 was paid late. Eight (08) of these invoices were paid late due to the strike of the employees and one (01) due to budget.	Expenditure Report	Not Achieved	59% of invoices were paid within 30 days

**KPA : Good Governance and Public Participation**

KPI No	Key Performance Indicator	Department	Baseline	Annual Target	Q3 Target value	Q3 Target Description	Q3 Actual	Q3 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Achievement	Internal Audit's Comments
30	Sustain Good Corporate Governance through effective and accountable clean administration	Corporate Services	100%	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100	Percentage of ward committees with 6 or more ward committee members	0	Percentage of Ward Committees with 6 or more Ward Committee Members	-100	No percentage of Ward Committees with the establishment of the Ward Committees.	None	Monthly/Quarterly reports for Ward meetings and ward committee meetings	Not Achieved	Based on the POE provided, the target was not achieved.
31	Sustain Good Corporate Governance through effective and accountable clean administration	Corporate Services	100%	Percentage of wards that have held at least once councillor-convened community meeting	100	Percentage of wards that have held at least once councillor-convened community meeting	0	Percentage of Wards that have held at least once Councillor convened Community Meeting.	-100	No percentage of Wards, because no Ward Committee Meetings took place, the Admin were still busy with the establishment of the Ward Committee	Ward Committee Meetings to convene next quarter	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Not Achieved	Based on the POE provided no meeting has convened
32	Sustain Good Corporate Governance through effective and accountable clean administration	Corporate Services	95.98%	Percentage of official complaints responded to through the municipal complaint management system	96	Percentage of official complaints responded to through the municipal complaint management system	44	Percentage of official complaints responded to through the municipal Complaint Management System	-52	Strike / Unrest which resulted in backlog of resolution of complaints	None	Monthly Customer Care complainant report	Not Achieved	44 percent of complaints were resolved.
33	Sustain Good Corporate Governance through effective and accountable clean administration	Corporate Services	1%	Percentage of councillors who have declared their financial interests	Not Due	Percentage of councillors who have declared their financial interests	None	None	None	None	None	None	Not due	None
34	Sustain Good Corporate Governance through effective and accountable clean administration	Corporate Services	1 agenda item was differed	Number of agenda items differed to the next council meeting	Not Due	Number of agenda items differed to the next council meeting	None	None	None	None	None	None	Not due	None

KEY PERFORMANCE AREA	Total Targets for 2021 - 2022	TARGETS ACHIEVED IN Q3 2022	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	16	6	42.86%	8	57.14%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	4	3	75.00%	1	25.00%
LOCAL ECONOMIC DEVELOPMENT	1	1	100.00%	0	0.00%

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	4	4	3	2
FINANCIAL VIABILITY AND SUSTAINABILITY	5	4	0	4
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5	3	1	2
TOTAL	35	30	14	17
OVERALL	Q3			
			46.87%	46.87%

  
 ACTING MUNICIPAL MANAGER  
 T Zulu

28.06.2022  
 DATE

