



Steve Tshwete
Local Municipality

**ADJUSTED ANNUAL ORGANISATIONAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR
2021-2022**

KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

no	KPI No	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of verification	Responsible Department	Achievement	Internal Audit's Comments
1	EE1.11	Sustain Good Corporate Governance through effective and accountable clean administration	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	187 dwellings (HH) provided with connections to mains electricity supply	156 - dwellings (HH) provided with connections to mains electricity supply	112	Annual: 112 dwellings provided with connections to mains electricity supply	44	Connections that were made are done based on applications received. Targets are determined on past trends and not within the control of the department but are client dependent	Performance depends on applications received as it is client dependant	Job cards, Departmental quarterly report	Technical and Infrastructure Services Directorate	Not Achieved	Quarter Number of dwellings provided with connections to main electricity: Quarter 1: 34 Quarter 2: 30 Quarter 3: 23 Quarter 4: 25 Annual: 112 • Most of the applications were done in 2020, some payment was done in 2020 as well during 2021 but connections to HH were only done in 2021. • Some of the application forms were not dated and incomplete e.g. connection type not indicated • Q3 – connection date per listing for Stand 653 is 04/03/2022 but as per pre-payment meter installation form 11/03/2022.
2	EE3.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of unplanned outages that are restored to supply within industry standard timeframes	80.39% unplanned outages that are restored	85 % - Percentage of unplanned outages that are restored to supply within industry standard timeframes	73%	Annual: 73.77% (415/568) of unplanned outages that are restored to supply within industry standard timeframes	12.00%	There is no maintenance that can be performed on the underground cable. Outages were caused by equipment failure due to loadshedding and multiple cable faults. Cable faults happen due to	Due to Labour unrests Council used contractors for to assist in restoring the outages. Contractors has a longer response time in resolved outages due to the not knowing the electrical network.	Control Outage reports and/or Outage SMS report	Technical and Infrastructure Services Directorate	Not Achieved	Quarter Number of unplanned outages repaired within 4 hours Number of unplanned outages repaired after 4 hours Total Quarter 1: 71/ 104 Quarter 2: 148/ 205 Quarter 3: 87/ 119 Quarter 4 :109/ 140 Annual: 415 / 568 Therefore, 73% (415 divided by 568 multiply by 100) of unplanned outages restored within 4 hours.
3	EE3.21	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of planned maintenance performance	100% planned maintenance performance	86 % - Percentage of planned maintenance performance	100%	Annual: 100 % (15/15) planned maintenance performance	-14.00%	Corrective maintenance was more due to the systems failures than anticipated against the planned maintenance	Continuous services will be provided based on maintenance that is required	Signed/Approved notices and/ or Outage Sms report	Technical and Infrastructure Services Directorate	Achieved	Quarter Planned outages Total Outages Quarter 1: 8/8 Quarter 2: 5/ 5 Quarter 3: 1/ 1 Quarter 4: 1/ 1 Annual: 15/ 15 Therefore, 100% (15 divided by multiply by 100) of planned maintenance performed. • Align annual and quarterly targets.
4	EE4.12	Sustain Good Corporate Governance through effective and accountable clean administration	Installed capacity of approved embedded generators on the municipal distribution network	New baseline	40 - Installed capacity of approved embedded generators on the municipal distribution network	0	Annual: 0 - No applications were received. applications received	40	No applications were received as it is client dependant. Can only be done according to applications received	New service that the municipality is providing thus the Awareness process can be strengthen.	Applications	Technical and Infrastructure Services Directorate	Not Achieved	None
5	ENV1.12	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of Air Quality monitoring stations providing adequate data over a reporting year	25% of Air Quality monitoring	25 % - 25% of Air Quality monitoring	25%	Annual: 25 % (1/4) of Air Quality monitoring stations providing adequate data over a reporting year	0.00%	None	No Corrective measures required	Location, photos, quarterly reports	Community Directorate	Achieved	None

6	ENV3.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of known informal settlements receiving basic refuse removal services	13% of known informal settlements receiving basic refuse services	13 % - Percentage of known informal settlements receiving basic refuse removal services	13%	Annual: 13.33 % (4/30) of known informal settlements receiving basic refuse removal services by June 2022	0	None	No Corrective measures required	Newtown, Kwazamokuhle Ext.4 - curb side collection (Fleet report). Kwazamokuhle Ext.7, Hlalamandi - communal services (photos of skip bins with coordinates)	Community Directorate	Achieved	Quarter Number of informal settlements receiving waste handling services Total number of recognized informal settlements Quarter 1 :4 /30 Quarter 2 :4/30 Quarter 3: 4/30 Quarter 4 :4/30 Annual :4 /30 Therefore 13% (4 divided by 30 multiply by 100).
7	TR6.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of unsurfaced road graded	80.67% of unsurfaced roads	89 % - Percentage of unsurfaced road graded	198%	Annual: 197.9% (332.5/168) of unsurfaced road graded	109.0%	Unsurfaced roads are graded more than once in a financial cycle	Continuous services will be provided based on maintenance that is required	Time sheets	Technical and Infrastructure Services Directorate	Achieved	Quarter Kilometers of municipal road graded Kilometers of unsurfaced road Quarter 1 :105.7 / 168 Quarter 2 :40.7 / 168 Quarter 3 :78.5 / 168 Quarter 4 :107.6 / 168 Annual 332.5 Therefore 198% (332.5 divide by 168 multiply by 100)
8	TR6.12	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	1.63% of municipal road lanes have been resealed	0.84% of surfaced municipal road lanes which have been resurfaced and resealed	1.20%	Annual: 1.2% (8.550/707.3) of surfaced municipal road lanes have been resurfaced and resealed	0.4%	Contractor commenced with the work earlier than planned.	Continuous services will be provided based on maintenance o resurface roads	Completion certificates and departmental reports	Technical and Infrastructure Services Directorate	Achieved	Quarter KM Resurface/reseal Kilometers of surfaced municipal road lanes Quarter 1 and 2: 8.550 / 707.3 Quarter 3 :0 Quarter 4: 0 Annual 8.550 Therefore, 1.2% (8.550 divided by 707.3 multiply by 100).
9	TR6.13	Sustain Good Corporate Governance through effective and accountable clean administration	KM's of new municipal road lanes built	6.67km new road lanes build	6 - KM's of new municipal road lanes built	5.092	Annual: 5.092km of new municipal road lanes built	-0.908	Delays due to heavy rains and Labour unrest (Sept 2021 - June 2022)	Fast tract work based on an accelerating plan to add resources	Completion certificates and departmental reports	Technical and Infrastructure Services Directorate	Not Achieved	Quarter KM of new road lanes Number of kilometers unsurfaced road lanes built Quarter 1 :Handover certificate Quarter 2 :2.320 0 Quarter 3: 0.872 Quarter 4: 1.9 Annual :5.092 Therefore, 5.092km (5.092 plus 0) of new road lanes constructed.
10	TR6.21	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of reported pothole complaints resolved within standard municipal response time	87% of pothole complaints that was reported were resolved	94 % - Percentage of reported pothole complaints resolved within standard municipal response time	87%	Annual: 87 % (1325/1521) of reported pothole complaints resolved within standard municipal response time of 3 days	-6.88%	Delays due to heavy rains and Labour unrest. Labour Unrests started and impacted service delivery from sept 2021 - June 2022	Contractors was used to deal with the pothole repair backlog and continuing with service delivery	Departmental quarterly report	Technical and Infrastructure Services Directorate	Achieved	Quarter 1 No of Potholes complaints attended to within 3 days No of potholes reported Total Quarter 1 :97 / 120 Quarter 2 :340/ 367 Quarter 3: 300/ 388 Quarter 4 :588 / 646 Annual :1325 / 1521 Therefore, 87% (1325 divided by 1521 multiply by 100). • Align annual and quarterly targets.
11	WS1.11	Sustain Good Corporate Governance through effective and accountable clean administration	Number of new sewer connections meeting minimum standards	233 new sewer connections	110 - Number of new sewer connections meeting minimum standards	167	Annual: 167 f new sewer connections meeting minimum standards	57	All new sewer connection applications were serviced as the connections are client dependant. Target was determined based on past trends (Baseline).	Continuous services will be provided based on applications that are received	Department quarterly report	Technical and Infrastructure Services Directorate	Achieved	Quarter No. of new sewer connections to consumer units the number of new sewer connections to communal toilet facilities = 0 July: 27 August :22 September :9 Quarter 1: 58 October :7 November: 44 December :6 Quarter 2: 57 January :8 February :9 March: 19 Quarter 3: 36 April: 8 May :3 June :5 Quarter 4: 16 Annual: 167 Therefore, 167 (167 plus 0). • We've noted, job cards were scratch without appending signatures. • A job card included for the month of November 2021 for EFR no. 722 dated 14/11/2021 does not correspond to the November listing number 12 "ERF number 727 Nasaret dated 19/11/2021".

12	WS2.11	Sustain Good Corporate Governance through effective and accountable clean administration	Number of new water connections meeting minimum standards	101 new water connections	120 - Number of new water connections meeting minimum standards	151	Annual: 151 of new water connections meeting minimum standards	31	High number of new water connection applications received. High backlog on new connections due to with the Labour unrest (Sept 2021 - June 2022)	Continuous services will be provided based on applications that are received	Department quarterly report	Technical and Infrastructure Services Directorate	Achieved	Quarter No of new water connections to piped (tap) water No of new water connections to public/communal taps July : 37 August: 20 September : 0 <u>Quarter 1 :57</u> October: 0 November :26 December :10 <u>Quarter 2: 36</u> January :0 February :4 March :29 <u>Quarter 3 :33</u> April :09 May :07 June :07 <u>Quarter 4 :23</u> Annual :149 Therefore, 149 (149 plus 0). • The following were noted: o The job card 114 Newtown dated 25/07/2021 does not correspond to the listing date 07/07.2021.
13	WS3.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	99.15% of callouts were responded to	100 % - Percentage of callouts responded to within 24 hours	100%	Annual: 100 % (574/574) of callouts responded to within 24 hours	0%	High number of call outs were received. Delays occurred due Labour unrest (Sept 2021 - June 2022) impacting on service delivery.	Continuous services will be provided based on the callouts received	Department quarterly report	Technical and Infrastructure Services Directorate	Achieved	Quarter Callouts responded to 24H (Sewer blockages) Total callouts July: 105 August: 61 September: 90 <u>Quarter 1: 256</u> October :79 November : 23 December: 32 <u>Quarter 2: 134</u> January: 37 February: 25 March: 21 <u>Quarter 3: 83</u> April: 53 May :18 June :30 <u>Quarter 4 :101</u> Annual :574/574 Therefore, 100% of callouts for sewer blockages responded to within 24 hours (574 divided by 574 multiply by 100)
14	WS3.21	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of callouts responded to within 24 hours (water)	98.69% of call outs were responded to	98 % - Percentage of callouts responded to within 24 hours (water)	100%	Annual: 100 % (714/714) of callouts responded to within 24 hours (water)	2%	High number of burst pipes due to very low temperatures experienced in fourth quarter which resulted in High number of call outs were received. Delays occurred due Labour unrest (Sept 2021 - June 2022) impacting on service delivery.	Continuous services will be provided based on the callouts received	Department quarterly report	Technical and Infrastructure Services Directorate	Achieved	Quarter Callouts responded to 24H (water) Total callouts July: 81 August: 75 September: 81 <u>Quarter 1: 237</u> October: 70 November : 88 December :24 <u>Quarter 2 :182</u> January: 29 February :7 March :23 <u>Quarter 3: 59</u> April :91 May :95 June: 50 <u>Quarter 4 :236</u> Annual :714/ 714 Therefore, 100% of water callouts responded to within 24 hours (714 divided by 714 multiply by 100)
15	WSS.31	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of total water connections metered	51.83% of water connections metered	99 % - Percentage of total water connections metered	100%	Annual: 99.89 % (Total Connections/ Connections Metered + unmetered connections x 100 [39061/39061+41 x100]) of total water connections metered	1%	All water connections are metered	Continuous services will be provided to ensure that all water connections are metered	Job cards, Departmental quarterly report	Technical and Infrastructure Services Directorate	Achieved	Number of water connections metered Number of connections metered Number of connections unmetered Annual: Number of metered connections: 38707 Number of unmetered connections: 0 Total number of connections: 38707 Therefore,100% (38707 divided by (0 plus 38707) multiply 100. It is important to note that the calculation was done on the water balance sheet provided for review and not on the means of verification which is job cards, departmental quarterly report as the latter were not provided for review.

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

no	KPI No.	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Responsible Department	Achievement	Internal Audit Comment
16	FD1.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of compliance with the required attendance time for structural firefighting incidents	70.11% compliance	70 % - Percentage of compliance with the required attendance time for structural firefighting incidents	74	Annual: 73.84% (48/65) of compliance with the required attendance time for structural firefighting incidents by June 2022	3.84	compliance to the minimum standard only apply to structural fires within the Urban area. Certain months more fires occurred during Q1 (July - Sept) and Q4 (May - June) due to winter and fire seasons	Continuous services will be provided as emergencies arises	Call slips and weight and speed of response, Incident reports	Community Directorate	Achieved	Quarter Number of structural fire incidents where the attendance time was less than 14 minutes Number of calls not attended to within specified timeframe Total number of calls for structural fire incidents received July: 6 / 8 August: 6 / 8 September :4 / 6 Quarter 1: 16 / 22 October 0 / 0 November: 2 / 2 December :3 / 5 Quarter 2: 5 / 7 January: 2 / 2 February : 4 / 6 March :6 / 11 Quarter 3 :12 / 19 April :6 / 7 May : 2 / 3 June: 7 / 7 Quarter 4 :15 / 17 Annual: 48 / 65 Therefore, 74% (48 divided by 65 multiply by 100). • The following call slips did not correspond to the call out report: o The date on the call out report 08 January 2022 for incident number B562/22 differs from the date 09 January 2022 as per the call slip. o The date on the call out report 13 February 2022 for incident number B632/22 differs from the date 14 February as per the call slip.
17	HS1.31	Sustain Good Corporate Governance through effective and accountable clean administration	Number of informal settlements assessed (enumerated and classified)	30 of informal settlements	30 - Number of informal settlements assessed	33	Annual: 33 informal settlements enumerated and classified	3	All informal settlements were assessed. Informal settlements expanded above the set plan thus more assessments were required and	Stricter control and management measures should be enforced to limit the expansion of informal settlements	Quarterly Reports	Technical and Infrastructure Services Directorate	Achieved	Quarter Number of informal settlements enumerated and classified according to the UISP categorization, or equivalent Quarter 1 :10 Quarter 2: 7 Quarter 3: 7 Quarter 4: 9 Annual 33
18	HS2.22	Sustain Good Corporate Governance through effective and accountable clean administration	Average number of days taken to process residential building plan applications of 500 square meters or less	Average of 30 days to process applications	30 - Average number of days taken to process residential building plan applications of 500 square meters or less	27	Annual: 27 days average number of days	-3	Effective processes resulted in less time taken to finalize building plans	Continuous services will be provided based on building plans received	Quarterly reports	Technical and Infrastructure Services Directorate	Achieved	NO of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less Annual 33166 Therefore, 27 days (33166/1224)
19	LED3.11	Sustain Good Corporate Governance through effective and accountable clean administration	Average time taken to finalize business license applications	30 days - Average time taken to finalize business license applications	30 - Average time taken to finalize business license applications	14	Annual: 14 days Average number of days working days	5	Delays caused by Labour that started and impacted on service delivery from sept 2021 - June 2022.	Prioritize all applications received to ensure service delivery to the community	Number business licenses issued against the register of applications received and completed within 30 days	Community Directorate	Achieved	Quarter Sum of the total working days per business application finalized Number of business applications finalized Quarter 1: 61/ 5 Quarter 2: 176/ 5 Quarter 3: 67 /10 Quarter 4: 55/ 5 Annual: 359/25 Therefore, 14 days (359 divided by 25).

KPA : LED

no	KPI No.	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Responsible Department	Achievement	Internal Audit Comment
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20	LED1.21	Sustain Good Corporate Governance through effective and accountable clean administration	Number of work opportunities provided by the municipality through the Expanded Public Works Program	990 work opportunities provided by the municipality through the Expanded Public Works Program	2100 - Number of work opportunities provided by the municipality through the Expanded Public Works Program	2298	Annual: 2298 EPWP and CWP work opportunities provided by the municipality through the Expanded Public Works Program	198	EPWP Project contractors were not on the site due to Municipal unrest. Quarter 3 is the period when most projects go into construction and is when workers are getting appointed.	Implement multi-year projects to spread the opportunities to create employment more evenly through the financial year.	EPWP reports, appointment letters	Technical and Infrastructure Services Directorate	Achieved	Quarter No of jobs created Quarter 1 :231 Quarter 2 :417 Quarter 3 :417 Quarter 4 :114 Annual EPWP :1179 Annual CWP :1119 Total :2298 • Align annual and quarterly targets.
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KPA MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

no	KPI No.	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Responsible Department	Achievement	Internal Audit Comment
21	GG1.21	Sustain Good Corporate Governance through effective and accountable clean administration	Staff vacancy rate	8.52% of positions are vacant	10 % - Staff vacancy rate	7	Annual: 7% (109/1632) staff vacancy rate	-3	More Positions were filled hence the Vacancies are less than the required minimum standard of 10% per total budgeted posts	Reprioritization of positions of budgeted posts.	Monthly/ Quarterly vacancy report	Corporate Directorate	Achieved	<ul style="list-style-type: none"> The figures are not accurate based on review of the vacancy report. Management actual performance as per the vacancy report is 7.2% (1632 minus 1515 divided 1632 multiply by 100), meaning that the total vacancies is 117. As per our recommendation, the total vacancies is 109, therefore, the staff vacancy rate should be 7% (109 divided by 1632 multiply by 100).
22	GG1.22	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of vacant posts filled within 3 months	75% of post filled within 3 months	32 % - Percentage of vacant posts filled within 3 months	0	Annual: 0% (0/28) Percentage of vacant posts filled within 3 months	-32	Due to Labour unrest (Sept 2021 - June 2022), there has been delays with interviews in the recruitment process. which resulted in Municipality operations being stopped, offices were closed and the operations affected the recruitment section.	Resolve Labour unrest and to restore municipal functions and services.	Monthly/ Quarterly vacancy report	Corporate Directorate	Not Achieved	<p>Quarter No. of vacant posts filled within 3 months since the date of authority to proceed with filling the vacancy Number of vacant posts that have been filled</p> <p>Quarter :1 0/ 20 Quarter 2: 0/ 0 Quarter 3 :0 /1 Quarter 4:0 /7 Annual :0 / 28</p> <p>Therefore, 0% (0 divided by 28 multiply by 100). Align annual and quarterly targets.</p>
23	GG5.11	Sustain Good Corporate Governance through effective and accountable clean administration	Number of active suspensions longer than three months	4 active suspensions that were longer than 3 months	4 - Number of active suspensions longer than three months	1	Annual: 1 active suspensions longer than three months	-3	Due to prolonged unprotected Labour unrest it resulted into more suspensions due to misconduct. Period: Sept 2021 - June 2022) These suspensions took place in May that thus is not longer than 3 months	Resolve Labour unrest and to restore municipal functions and services. Prioritize the disciplinary processes so that suspensions can be finalized/resolved.	Monthly/Quarterly Disciplinary Report	Corporate Directorate	Achieved	<p>Name of Employee Department Date of suspension K Machacha - Financial Services - Date of suspension: 29 March 2021</p> <p>Annual : 1</p>

24	GG5.12	Sustain Good Corporate Governance through effective and accountable clean administration	Quarterly salary bill of suspended officials	R2651556.72 salary bill of suspended officials	2651556.72 - Quarterly salary bill of suspended officials	373873.25	Annual: R373 873.25 salary bill of suspended officials	-2277683.47	Due to prolonged unprotected Labour unrest it resulted into more suspensions due to misconduct. Period: Sept 2021 - June 2022)	Resolve Labour unrest and to restore municipal functions and services. Prioritize the disciplinary processes so that suspensions can be finalized/resolved.	Quarterly Salary Bill	Corporate Directorate	Not Achieved	Nr Name of Employee Department Suspension date Amount 1) F. Selolo Office of the Municipal Manager 21/06/2022 n/a 2) I.S. Masimula Law Enforcement 22/06/2022 n/a 3) K. Makwati Information and Communication Technology 13/05/2022 R 33 584.5 4) G. Magagula Electrical Engineering Services 21/06/2022 n/a 5) Maseko Mxolisi Electrical Engineering Services 21/06/2022 n/a 6) BW Ntshangase Environmental Solid Waste Management Services 13/05/2022 R 11 072 7) C Maila Civil Engineering Services 13/05/2022 R18 564 8) Isaac Mohlala Civil Engineering Services 13/05/2022 R11 888.25 9) Alfred Xulu Civil Engineering Services 13/05/2022 R 10 814 10) Mtjeke Victor Solid Waste 21/06/2022 n/a 11) TE Masilela Civil Engineering Services 21/06/2022 n/a 12) Thandi Mhlangu Civil Engineering Services 21/06/2022 n/a 13) Piet Shongwe Civil Engineering Services 13/05/2022 R 10 814 14) KJ Mogola Civil Engineering Services 13/05/2022 R11 072 15) OJ Vilakazi Civil Engineering Services 3/05/2022 R11 072 16) Tholo M Civil Engineering Services 22/06/2022 n/a 17) PS Mabena Solid Waste 22/05/2022 R13 007 18) P Methula Civil Engineering Services 13/06/2022 n/a 19) K Machacha Financial Services 29/03/21 R160 782 20) V May Information and Communication 12/04/2022 R81 203.5
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KPA FINANCIAL VIABILITY AND SUSTAINABILITY

no	KPI No.	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Responsible Department	Achievement	Internal Audit Comment
25	LED1.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New baseline	9 % - Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	19%	Annual: 19% (R30 079 696.51 divided by R156 601 197.58 multiply by 100) of total municipal operating expenditure spent on contracted services physically residing within the municipal area	10.0%	More of the operating budget was spend on contracted services physically residing with in the municipal area	Prioritizing of contracted services with in the municipal area	Procurement plan	Finance Directorate	Achieved	Annual: R-value of operating expenditure on contracted services within the municipal area R30 079 696.51 Total municipal operating expenditure on contracted services R156 601 197.58 Therefore, 19% (R30 079 696.51 divided by R156 601 197.58 multiply by 100).
26	LED2.12	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of the municipality's operating budget spent on indigent relief for free basic services	12.5% of the municipality's operating budget spent on indigent relief for free basic services	5.1% - Percentage of the municipality's operating budget spent on indigent relief for free basic services	5.00%	Annual: 5% of the municipality's operating budget spent on indigent relief for free basic services	0%	Council took a decision to reinstate the indigent household who have missing information on their application from the ones removed after data	Review the list of the indigent and provide report to council for reconsideration of the previous resolution	Expenditure Report	Finance Directorate	Achieved	Annual: R-value of operating budget expenditure on free basic services R100 603 522.21 R-value of the total operating budget R1 909 377 228.63 Therefore, 5% (R100 603 522.21 divided by R1 909 377 228.63 multiply by 100). • Align annual and quarterly targets.
27	LED3.31	Sustain Good Corporate Governance through effective and accountable clean administration	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	90 - Average number of days from the point of advertising to the letter of award per 80/20 procurement process	112	Annual: 112 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	22	Delays in committee sittings due to Labour unrest (Sept 2021 - June 2022) that impacted on service delivery and operations	Explore other evaluation methods in order to ensure business continuity in procurement	Award Letters and register	Finance Directorate	Not Achieved	Quarters Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award Total number of 80/20 tenders awarded as per the procurement process Quarter 1 :1991 / 17 Quarter 2 : 2713 /26 Quarter 3: 1625/ 14 Quarter 4 : 955 / 8 Annual: 7284 / 65 Therefore 112 days (7284 divided by 65).

28	LED3.32	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100% payments made to service providers	100 % - Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	97	Annual: 97% (2814/2907) of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	-3	Delays caused by the Labour unrest (Sept 2021 - June 2022) that impacted the signing, submitting and finalizing payments of invoices	Compiling a circular referring to the payment of invoices within 30 days. Review the expenditure policy focusing on the payment of invoices within 30 days	Expenditure Report	Finance Directorate	Not Achieved	Quarter Number of municipal payments within 30-days of complete invoice receipt made to service providers Total number of complete invoices received Quarter 1: 610 / 610 Quarter 2: 987/ 987 Quarter 3: 593/ 686 Quarter 4: 624 /624 Annual: 2814/ 2907 Therefore, 97% (2814 divided by 2907 multiply by 100) • Number 55 of the May report for payments made to creditors reflects the following: Payment was made to PNZ CONSTRUCTION on the 23 May 2022, however the invoice was only received by the Finance department on the 05 October 2022.
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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

no	KPI No.	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Annual Actual Performance value	Annual Actual Performance	Variance	Variance Reason	Corrective Measures	Means of Verification	Responsible Department	Achievement	Internal Audit Comment
29	GG2.11	Sustain Good Corporate Governance through effective and accountable clean administration	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)	96% (28 meetings were held per quarter in 29 Wards)	100 % - Percentage of ward committees with 6 or more ward committee members	100%	Annual: 100 % (29 wards out of 29 wards) Percentage of Ward Committees with 6 or more ward committee members	0.00%	The term of Office for Ward Committee ended on 01/11/2021 and all Ward Committees were dissolved as from 01/11/2021. Admin were still busy with the establishment of the Ward Committee.	No Corrective measures required	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Corporate Directorate	Achieved	The number of ward committees with 6 or more member Total number of wards Annual 29 / 29 Therefore 100% (9 divided by 29 multiply by 100)

KEY PERFORMANCE AREA	Total Targets for 2021 - 2022	TOTAL NO. TARGETS IN 2021 - 2022	TARGETS ACHIEVED	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	15	15	11	73.33%	4	26.67%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	4	4	4	100.00%	0	0.00%
LOCAL ECONOMIC DEVELOPMENT	1	1	1	100.00%	0	0.00%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	4	4	2	50.00%	2	50.00%
FINANCIAL VIABILITY AND SUSTAINABILITY	4	4	2	50.00%	2	50.00%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	1	1	1	100.00%	0	0.00%
TOTAL	29	29	21	72.41%	8	27.59%
	OVERALL PERFORMANCE FOR					72.41%

Municipal Manager