

KPA : Infrastructure Development and Basic Service Delivery

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	PMS Verification Input	Internal Audit Comments
EE1.11	Dwellings (HH) provided with connections to mains electricity supply by the municipality	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	197 connections to mains electricity supply were made	2547395		Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	150	70	70 (40/Q)	40	40 Dwellings (HH) provided with connections to mains electricity supply	Approved	-30	Only 40 Dwellings (HH) provided with connections to mains electricity supply	None	Job cards, Application forms and proof of payment		
EE3.11	Unplanned outages that are restored to supply within industry standard timeframes	Percentage of unplanned outages that are restored to supply within industry standard timeframes	75% of unplanned outages that are restored to supply within industry standard timeframes	0	Opex Vote	Percentage of unplanned outages that are restored to supply within industry standard timeframes	75	75	Percentage of unplanned outages that are restored to supply within industry standard timeframes	75	75.95% of unplanned outages that are restored to supply within industry standard timeframes	Approved	0	None	None	Control Outage reports and/or Outage SMS report		
EE3.21	Planned maintenance performed	Percentage of planned maintenance performed	100% of planned maintenance performed	0	Opex Vote	Percentage of planned maintenance performed	90	90	Percentage of planned maintenance performed	100	100% Percentage of planned maintenance performed	Approved	10	None	None	Signed/Approved notices and/or Outage SMS report, Inspection sheets, Maintenance plan		
WS1.11	New sewer connections meeting minimum standards	Number of new sewer connections meeting minimum standards	82 new sewer connections	0	Opex Vote	Number of new sewer connections meeting minimum standards	30	10	10 (5/Q)	16	16 New sewer connections meeting minimum standards	Approved	6	This is applicant dependant indicator, all received applications were connected. Note: The target was adjusted to	None	Department quarterly report, Job cards and Proof of payment		
WS2.11	New water connections meeting minimum standards	Number of new water connections meeting minimum standards	207 new water connections	0	Opex Vote	Number of new water connections meeting minimum standards	30	11	11 (5/Q)	30	30 New water connections meeting minimum standards	Approved	19	This is applicant dependant indicator, all received applications were connected. Note: The target was adjusted to	None	Department quarterly report, Job cards and Proof of payment		
WS3.11	Callouts responded to within 24 hours (sanitation/wastewater)	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	100% callouts responded to	0	Opex Vote	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	90	90	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	100	100% of callouts responded to within 24 hours (sanitation/wastewater)	Approved	10	None	None	Department quarterly report and job cards, callout register		
WS3.21	Callouts responded to (water)	Percentage of callouts responded to within 24 hours (water)	100% callouts responded to	0	Opex Vote	Percentage of callouts responded to (water)	95	95	Percentage of callouts responded to (water)	100	100% of callouts responded to (water)	Approved	5	None	None	Department quarterly report and job cards, callout register		
TR6.11	Unsurfaced road graded	Percentage of unsurfaced road graded	43.69% of unsurfaced roads graded	0	Opex Vote	Percentage of unsurfaced road graded	100	50	50% (25% - Milestone per Q)	79	79% of unsurfaced road graded	Approved	29	More damages on road due to rain	Review target	Time Sheets and departmental reports and Report of total KM of gravel roads		
TR6.21	Reported pothole complaints resolved within standard municipal response time	Percentage of reported pothole complaints resolved within standard municipal response time (within 3 days)	75% of pothole complaints resolved	0	Opex Vote	Percentage of reported pothole complaints resolved within standard municipal response time	75	75	Percentage of reported pothole complaints resolved within standard municipal response time	33	32.9% of reported pothole complaints resolved within standard municipal response time	Approved	-42	Shortage of asphalt due to cable theft at the asphalt plant.	Review target	Department quarterly report and job cards, pothole register		

KPA : Spatial and Community Development

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments	
FD1.11	Compliance with the required attendance time for structural firefighting incidents	Percentage of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10090)	85% compliance with the required attendance time for structural firefighting incidents	0		Percentage of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10090)	70	70	Percentage of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10090)	90	90% of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10090) by December 2023	Approved	20	None	None. NB: number 5 and 28 were omitted on the summary.	Call slips and weight and speed of response, Incident reports		
HS2.22	Residential building plan applications	Average number of working days taken to process residential building plan applications of 500 square meters or less	Average of 16 days to process a building plan	0	Opex Vote	Average number of working days taken to process residential building plan applications of 500 square meters or less	30	30	Average number of working days taken to process residential building plan applications of 500 square meters or less	13	An average of 13 working days was taken to process residential building plan applications of 500 square meters or less.	Submitted	-17	None	None	Quarterly reports and building plan register		

KPA : Local Economic Development (LED)

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments	
LED1.21	Work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	883 work opportunities created through Public Employment Programmes	0	Opex Vote	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	2215	740	740 (480 per Q)	551	551 Work opportunities created through EPWP. Note: The target was adjusted to 530. Therefore the target was achieved.	Approved	-169	Delays in process to appoint panel (s) of contractors and rate negotiations. Contractors only appointed in Q2.	None	EPWP reports, appointment letters; CWP reports from COGTA		

KPA : Municipal Institutional Development and Transformation

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	Internal Audit's Comments	
GG1.21	Staff vacancy rate	Staff vacancy rate	8% vacancy rate	0	Opex Vote	Staff vacancy rate	10	10	Staff vacancy rate	11	Staff vacancy rate	Approved	1	Target Achieved	None	Monthly/ Quarterly vacancy report and program		
GG1.22	Vacant posts filled within 3 months	Percentage of vacant posts filled within 3 months	0% of vacant posts filled within 3 months	0	Opex Vote	Percentage of vacant posts filled	75	75	Percentage of vacant posts filled	9	Percentage of vacant posts filled	Approved	-66	Target not achieved.	Re-advertisement of vacant posts due to migration to task salary structure and alignment of posts requirements with Municipal Staff	Monthly/ Quarterly vacancy report and appointment letters request to advertise		
GG5.11	Active suspensions longer than three months	Number of active suspensions longer than three months	1 active suspension longer than three months	0	Opex Vote	Number of active suspensions longer than three months	5	5	Number of active suspensions longer than three months	8	Number of active suspensions longer than three months	Approved	3	Target Achieved	None	Monthly/Quarterly Disciplinary Report		

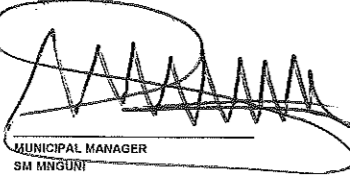
KPA : Municipal Financial Viability and Management

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	Internal Auditor's Comments
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Total Capital Expenditure as a percentage of Total Capital Budget	94% Capital Expenditure	0	Opex Vote	Total Capital Expenditure as a percentage of Total Capital Budget	95	50	50% (25%/Q)	47	Total Capital Expenditure as a percentage of Total Capital Budget	Saved	-3	N/A	N/A	Section 71 report	
FM1.12	Total Operating Expenditure as a percentage of Total Operating expenditure Budget	Total Operating Expenditure as a percentage of Total Operating expenditure Budget	96% Operating Expenditure	0	Opex Vote	Total Operating Expenditure as a percentage of Total Operating expenditure Budget	95	50	50% (25%/Q)	47	Total Operating Expenditure as a percentage of Total Operating expenditure Budget	Saved	-3	N/A	N/A	Section 71 report	
FM1.13	Total operating Revenue as a percentage of total operating revenue budget	Total operating Revenue as a percentage of total operating revenue budget	94% operating Revenue	0	Opex Vote	Total operating Revenue as a percentage of total operating revenue budget	95	50	50% (25%/Q)	47	Total operating Revenue as a percentage of total operating revenue budget	Saved	-3	N/A	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	
FM1.14	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	94% Service Charges and property rates revenue	0	Opex Vote	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	95	95	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	93	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	Saved	-2	N/A	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	
FM7.12	Collection rate ratio	Collection rate ratio	93% Collection rate	0	Opex Vote	Collection rate ratio	99	93	Collection rate ratio	95	Collection rate ratio	Saved	-3	N/A	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	
LED2.12	Municipality's operating budget spent on indigent relief for free basic services	Percentage of the municipality's operating budget spent on indigent relief for free basic services	5% the municipality's operating budget spent on indigent relief	0	Opex Vote	Percentage of the municipality's operating budget spent on indigent relief for free basic services	5	2.5	2.5% (1.25%/Q)	4	Municipality's operating budget spent on indigent relief for free basic service	Approved	+1.5	Achieved	Achieved	Expenditure Report	
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	79 days from the point of advertising to the letter of award per 80/20 procurement process	0	Opex Vote	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120	120	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	71	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Saved	-49	N/A	N/A	Adverts, Award Letters and register	
LED3.32	Municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	0	Opex Vote	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100	100	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Approved	-1	N/A	N/A	Expenditure Report	
LED3.31	Finalise business license applications	Average time taken to finalise business license applications	40 days taken to finalise business license applications	0	Opex Vote	Average time taken to finalise business license applications	30	30	Average time taken to finalise business license applications	30	30 days taken to finalise business license applications by December 2023	Approved	0	None	None	Number business licenses issued against the register of applications received and completed within 30 days	
LED1.11	Municipal operating expenditure spent on contracted services physically residing within the municipal area (informed by MFMA Circular No. 71)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (informed by MFMA Circular No. 71)	72% of total municipal operating expenditure spent on contracted services	0	Opex Vote	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (informed by MFMA Circular No. 71)	15	15	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (informed by MFMA Circular No. 71)	63	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (informed by MFMA Circular No. 71)	Approved	-48	Achieved	N/A	Procurement plan, Expenditure Report and CSD report	

KPA : Good Governance and Public Participation

KPI No	Project / Programme Name	KPI	Baseline	Project / Programme Budget	Budget Type	Annual Target	Annual Target Value	Q2 Target	Q2 Target Description	Q2 Actual	Q2 Actual Description	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification	Internal Auditor's Comments
GG2.11	Ward committees	Percentage of ward committees with 6 or more ward committee members (excluding the ward committee members)	100% of ward committees with 6 or more committee members	0	Opex Vote	Percentage of ward committees with 6 or more ward committee members (excluding the ward committee members)	100	100	Percentage of ward committees with 6 or more ward committee members (excluding the ward committee members)	100	Percentage of Ward Committee with 6 or more Ward Committee Members	Approved	0	Target Achieved	None	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	
GG2.12	Wards that have held at least one councilor-convened community meeting	Percentage of wards that have held at least one councilor-convened community meeting	97% of wards that have held at least one councilor-convened community meeting	0	Opex Vote	Percentage of wards that have held at least one councilor-convened community meeting	90	90	Percentage of wards that have held at least one councilor-convened community meeting	100	Percentage of Wards that have held at least one Councilor-convened Community Meeting	Approved	10	Target Achieved	None	Monthly/Quarterly Reports, Minutes, agendas or attendance registers for Ward meetings and ward committee meetings	
GG2.31	Official complaints responded to through the municipal complaint management system	Percentage of official complaints responded to through the municipal complaint management system	36% of official complaints responded to through the municipal complaint management system	0	Opex Vote	Percentage of official complaints responded to through the municipal complaint management system	90	90	Percentage of official complaints responded to through the municipal complaint management system	100	Percentage of official complaints responded to through the municipal complaint management system	Approved	10	Target Achieved	None	Quarterly complaints report	

KEY PERFORMANCE AREA	Total Targets for 2023 - 2024	TOTAL NO. TARGETS IN Q2: 2023 - 2024	TARGETS ACHIEVED IN Q2	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	9	7	77.78%	2	22.22%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	2	2	100%	0	0.00%
LOCAL ECONOMIC DEVELOPMENT	1	0	0%	1	0.00%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	3	1	33.33%	2	66.67%
FINANCIAL VIABILITY AND SUSTAINABILITY	10	3	30%	7	70.00%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	3	2	66.67%	1	33.33%
TOTAL	28	16	57.14%	12	42.86%
OVERALL PERFORMANCE FOR QUARTER 2 (%) Q2					53.57%


MUNICIPAL MANAGER
SM MNGUNI

15 March 2024
DATE