



Steve Tshwete
Local Municipality

DRAFT ORGANISATIONAL PERFORMANCE REPORT
QUARTER 1: July 2023 - September 2023
FINANCIAL YEAR 2023 - 2024

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2023 - 2024
KPA : Infrastructure Development and Basic Service Delivery

KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Achievement	Internal Audit's Comments
EE1.11	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	197 connections to mains electricity supply were made	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	150	30	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	35	35 of dwellings (HH) provided with connections to mains electricity supply by the municipality	5	Based on applications received	None	Job cards, Application forms and proof of payment	verified	Achieved	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes (within 4 Hours)	75% 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	75	75	Percentage of unplanned outages that are restored to supply within industry standard timeframes	80.88	80.88% of unplanned outages that are restored to supply within industry standard timeframes	+5.88	None	None	Control Outage reports and/or Outage SMS report	verified	Achieved	
EE3.21	Percentage of planned maintenance performed	100% of planned maintenance performed	Percentage of planned maintenance performed	90	90	Percentage of planned maintenance performed	0	0% of planned maintenance performed		Planned outages are scheduled as and when required.	None	Signed/Approved notices and/or Outage Sms report, Inspection sheets, Maintenance plan	verified	Achieved	
WS1.11	Number of new sewer connections meeting minimum standards	82 new sewer connections	Number of new sewer connections meeting minimum standards	30	5	Number of new sewer connections meeting minimum standards	30	30 new sewer connections meeting minimum standards	25	This is applicant dependant indicator; all received applications were connected.	None	Department quarterly report, job cards and Proof of payment	verified	Achieved	
WS2.11	Number of new water connections meeting minimum standards	207 new water connections	Number of new water connections meeting minimum standards	30	5	Number of new water connections meeting minimum standards	69	69 new water connections meeting minimum standards	64	This is applicant dependant indicator; all received applications were connected.	None	Department quarterly report, job cards and Proof of payment	verified	Achieved	
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	100% callouts responded to	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)	10	None	None	Department quarterly report and job cards, callout register	verified	Achieved	
WS3.21	Percentage of callouts responded to within 24 hours (water)	100% callouts responded to	Percentage of callouts responded to (water)	95	95	Percentage of callouts responded to (water)	100	100% of callouts responded to (water)	5	None	None	Department quarterly report and job cards, callout register	verified	Achieved	
WS5.31	Percentage of total water connections metered	100% of water connections metered	Percentage of total water connections metered	90	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TR6.11	Percentage of unsurfaced road graded	43.69% of unsurfaced roads graded	Percentage of unsurfaced road graded	100	25	25% - Milestone per Q)	81.4	81.4% of unsurfaced roads graded	+56.4	Roads damaged due to August rains, which necessitated that the gravel roads be levelled.	Review target	Time Sheets and departmental reports and Report of total KM of gravel roads	verified	Achieved	
TR6.13	KM's of new municipal road lanes built	2.97km new road lanes build	KM's of new municipal road lanes built	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time (within 3 days)	75% of pothole complaints resolved	Percentage of reported pothole complaints resolved within standard municipal response time	75	75	Percentage of reported pothole complaints resolved within standard municipal response time	51	51% of reported pothole complaints resolved within standard municipal response time	-24	Limited resources	Avail more resources	Department quarterly report and job cards, pothole register	Verified - POE to be resubmitted		
ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	25% of AQ monitoring stations are providing data	25% of Air Quality monitoring	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	13% of known informal settlements received basic refuse removal	Percentage of known informal settlements receiving basic refuse removal services	13	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS2.22	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	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	15	15,65 average number of working days taken to process residential building plan applications of 500 square meters or less	-15	Effort was made to process the building plans within 15 days earlier than 30 days.	None	Quarterly reports and building plan register	Reviewed - only summary report no POE	Achieved	
HS1.31	Number of informal settlements assessed (enumerate and classified)	30 informal settlements assessed	Number of informal settlements assessed (enumerated and classified)	30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA : Spatial and Community Development

KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Achievement	Internal Audit's Comments
FD1.11	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	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)	83	83,7% of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10090) by September 2023	13	None	None	Call slips and weight and speed of response; Incident reports	Verified	Achieved	

KPA : Local Economic Development (LED)

KPI No	KPI	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments	Achievement	Internal Audit's Comments
LED1.21	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	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	2215	260	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	42	42 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	-218	The target was adjusted to 42 for the first quarter.	Target was achieved.	EPWP reports, appointment letters; CWP reports from COGTA	Verified	Achieved	
LED1.11	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	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)	86	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (Informed by MFMA Circular No. 71)	71	Achieved	n/a	Procurement plan, Expenditure Report and CSD report	Verified - only summary report provided without POE	Achieved	

KPA : Municipal Institutional Development and Transformation

KPI No	Baseline	Annual Target	Q1 Target	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Reviewer's Comments	Achievement	Internal Audit's Comments
GG1.21	Staff vacancy rate	8% vacancy rate	10	7.2	Staff vacancy rate	-2.8	Target achieved	None	Monthly/Quarterly vacancy report	Verified - only summary report provided without POE		
GG1.22	Percentage of vacant posts filled	0% of vacant posts filled within 3 months	75	75	Percentage of vacant posts filled	0	Target not achieved. Backlog as a result of vacant posts due to migration of posts to task salary structure and alignment of posts with Municipal Staff Regulations.	Backlog as a result of vacant posts due to migration of posts to task salary structure and alignment of posts with Municipal Staff Regulations. Re-advertisement of vacant posts and benchmarking exercise for vacant posts.	Monthly/Quarterly vacancy report and appointment letters request to POE	Verified - only summary report provided without POE		
GG5.11	Number of active suspensions longer than 3 months	1 active suspension longer than 3 months	5	5	Number of active suspensions longer than 3 months	0	Target is not achieved	To review in the mid-term and minimize the target.	Monthly/Quarterly Disciplinary Report	Verified - only summary report provided without POE		

KPA: Municipal Financial Viability and Management

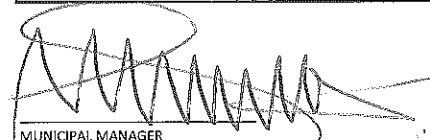
KPI No	Baseline	Annual Target	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Reviewer's Comments	Achievement	Internal Audit's Comments
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	96% Operating Expenditure as a percentage of Total Operating Expenditure Budget	95	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	25	Municipal Financial Viability and Management	+8	Achieved	Section 71 report	Verified			
FM1.13	Total operating Revenue as a percentage of total operating revenue budget	94% operating Revenue as a percentage of total operating revenue budget	95	Total operating Revenue as a percentage of total operating revenue budget	24	Total operating Revenue as a percentage of total operating revenue budget	-1	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Verified			
FM1.14	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	94% Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	95	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	94	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	-1	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Verified			
FM4.11	Irregular, fruitless and wasteful, unauthorised expenditure as a percentage of total operating budget	0% Irregular, fruitless and wasteful, unauthorised expenditure as a percentage of total operating budget	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Verified			
FM7.12	Collection rate ratio	98% Collection rate ratio	98	Collection rate ratio	91	Collection rate ratio	-7	Accounts not paid in time	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Verified			
LED2.12	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 for free basic services	1.25	Percentage of the municipality's operating budget spent on indigent relief for free basic services	1	Percentage of the municipality's operating budget spent on indigent relief for free basic services	-25	n/a	Expenditure Report	Verified			
LED3.31	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	120	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	0	154.13 as the average number of days taken to conclude last quarter's awards	Adverts, Award Letters and register	Verified			
LED3.32	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	100	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	98	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	-2	N/A	Expenditure Report	Verified			
LED3.11	Average time taken to finalise business license applications	40 days taken to finalise business license applications	30	Average time taken to finalise business license applications	30	Average time taken to finalise business license applications	0	None	Number business licenses issued against the register of applications received and completed within 30 days	Verified			

KPA: Good Governance and Public Participation

KPI No	Baseline	Annual Target	Annual Target Value	Q1 Target	Q1 Target Description	Q1 Actual	Q1 Actual Description	Variance	Variance Reason	Corrective Measures	Means of Verification	Reviewer's Comments	Achievement	Internal Audit's Comments
GG1.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100% of ward committees with 6 or more ward committee members (excluding the ward councillor)	100	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 (excluding the ward councillor)	0	Target Achieved	None	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Verified		
GG2.12	Least one councillor-convened community meeting	97% of wards that have held at least one councillor-convened community meeting	90	90	Percentage of wards that have held at least one councillor-convened community meeting	100	Percentage of wards that have held at least one councillor-convened community meeting	10	Target Achieved	None	Monthly/Quarterly Reports, Minutes, agendas or attendances registers for Ward meetings and Quarterly complaints report	Verified		
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	95% 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	10	Target Achieved	None	Quarterly complaints report	Verified		
GG4.11	Number of agenda items referred to the next council meeting	16 agenda items referred to the next council meeting	N/A	N/A	Number of agenda items referred to the next council meeting	N/A	Number of agenda items referred to the next council meeting	N/A	N/A	N/A	Quarterly complaints report	Verified		
GG3.11	Number of repeat audit findings	2 repeat audit findings	N/A	N/A	Number of repeat audit findings	N/A	Number of repeat audit findings	N/A	N/A	N/A	Quarterly complaints report	Verified		
GG3.12	Percentage of councillors who have declared their financial interest	97% of councillors who have declared their financial interest	90	N/A	Percentage of councillors who have declared their financial interest	N/A	Percentage of councillors who have declared their financial interest	N/A	N/A	N/A	Quarterly complaints report	Verified		

KEY PERFORMANCE AREA	Total Targets for 2023 - 2024	TOTAL NO. TARGETS IN Q1: 2023 - 2024	TARGET ACHIEVED IN Q1	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	15	10	9	90%	1	10.00%
SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	1	1	1	100%	0	0.00%

LOCAL ECONOMIC DEVELOPMENT	2	2	2	100%	0	0.00%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	3	3	1	32%	2	67.00%
FINANCIAL VIABILITY AND SUSTAINABILITY	9	8	3	38%	5	62.50%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	6	3	3	100%	0	0.00%
TOTAL	36	27	19	70.00%	8	29.60%
OVERALL PERFORMANCE FOR QUARTER 1 (%) Q1						70.00%


 MUNICIPAL MANAGER
 31 OCTOBER 2023

