



MID TERM PERFORMANCE REPORT

FINANCIAL YEAR 2023 - 2024

KPA : Infrastructure Development and Basic Service Delivery

Strategic Objectives	Strategic Goal	KPI No	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid Term Target	Mid-Term Actual Performance	Achievement	Variance	Variance Reason	Corrective Measure	Means of verification	Internal Audit Comments
N/A	N/A	EE1.11	Number of dwellings	Technical and Infra	150	Number of dwellings (HH) provided with connections to mains electricity supply by the municipality	30	35	70	40	70	70	Not Achieved	5	Q1 : Based on applications received Q2 : None	Q1 : None Q2 : None	Job cards, Application forms and proof of payment	Not Achieved 68 dwellings provided with connections to mains electricity supply July = 20 August = 9 September = 6 October = 20 November = 13 December = 0
N/A	N/A	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Technical and Infra	75%	Percentage of unplanned outages that are restored to supply within industry standard timeframes	75	80.88	75	75	75%	78%	Achieved	3	Q1 : None Q2 : None	Q1 : None Q2 : None	Control Outage reports and/or Outage SMS report	Achieved. 77.96% of unplanned outages were restored within industry standard timeframe
N/A	N/A	EE3.21	Percentage of planned maintenance performed	Technical and Infra	90%	Percentage of planned maintenance performed	90	0	90	100	90%	100%	Achieved	N/A	Q1 : Planned outages are scheduled as and when required. Q2 : None	Q1 : None Q2 : None	Signed/Approved notices and/ or Outage Sms report. Inspection sheets; Maintenance plan	Achieved 100% of planned maintenance were performed
N/A	N/A	WS1.11	Number of new sewer connections meeting minimum standards	Technical and Infra	30	Number of new sewer connections meeting minimum standards	5	30	10	16	10	46	Achieved	36	This is applicant dependant indicator; all received applications were connected. Note: The target was adjusted to 50 (25/Q2).	None	Department quarterly report, job cards and Proof of payment	Achieved 41 new sewer connections meeting minimum standard July = 11 August = 7 September = 7 October = 3 November = 5 December = 8
N/A	N/A	WS2.11	Number of new water connections meeting minimum standards	Technical and Infra	30	Number of new water connections meeting minimum standards	5	69	11	30	11	98	Achieved	87	Q1 : This is applicant dependant indicator; all received applications were connected. (TOTAL water connections for September 2023 has been amended during Mid-term to 68) Q2 : This is applicant dependant indicator; all received applications were connected. Note: The target was adjusted to 100 (40/Q2).	Q1 : None Q2 : None	Department quarterly report, job cards and Proof of payment	Achieved 99 new water connections meeting minimum standard July = 14 August = 36 September = 19 October = 18 November = 10 December = 2

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N/A	N/A	WS3.11	Percentage of	Technical and Infr	90	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	90	100	90	100	90%	100%	Achieved	N/A	Q1 : None Q2 : None	Q1 : None Q2 : None	Department quarterly report and job cards, callout register	Achieved 100% of callouts (waste water) were responded within 24 hours
N/A	N/A	WS3.21	Percentage of	Technical and Infr	95%	Percentage of callouts responded to (water)	95	100	95	100	95%	100%	Achieved	N/A	Q1 : None Q2 : None	Q1 : None Q2 : None	Department quarterly report and job cards, callout register	Achieved 100% of callouts (water) responded within 24 hours
N/A	N/A	WS5.31	Percentage of	Technical and Infr	90%	Percentage of total water connections metered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	TR6.11	Percentage of	Technical and Infr	100%	Percentage of unsurfaced road graded	25	81.4	50	79	50%	160%	Achieved	110	Q1 : Roads damaged due to August rains, which necessitated that the gravel roads be levelled. Q2 : To be provided	Q1 : Review target Q2 : To be provided	Time Sheets and departmental reports and Report of total KM of gravel roads	Achieved 160% of unsurfaced road graded. July =34km August = 39km September =24.8km October =25.6km November = 42.8km December =26.3km Total=192.5 km Total gravel road = 120.112km
N/A	N/A	TR6.13	KM's of new m	Technical and Infr	3 km	KM's of new municipal road lanes built	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	TR6.21	Percentage of r	Technical and Infr	75%	Percentage of reported pothole complaints resolved within standard municipal response time	75	51	75	33	75%	42%	Not Achieved	-33	Q1 : Limited resources Q2 : Shortage of asphalt due to cable theft at the asphalt plant.	Q1 : Avail more resources Q2 : Review target	Department quarterly report and job cards, pothole register	Not Achieved 61% of reported pothole complaints resolved within 3 days Q1 Pothole repaired within 3 days = 43 Q2 Pothole repaired within 3 days = 134 Total = 177 Q1 Total potholes reported = 84 Q2 Total potholes reported = 206 Total = 290
N/A	N/A	ENV 1.12	Percentage of A	Community Director	25%	25% of Air Quality monitoring	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	ENV 3.11	Percentage of k	Community Director	13%	Percentage of known informal settlements receiving basic refuse removal services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	HS2.22	Average number	Office of The Munic	30 days	Average number of working days taken to process residential building plan applications of 500 square meters or less	30	15	30	13	30 days	13 days	Achieved	N/A	Q1 : Extra effort was made to process the building plans within 15 days earlier than 30 days. Q2 : Extra effort was made to process the building plans within 15 days earlier than 30 days	Q1 : None Q2 : None	Quarterly reports and building plan register	Achieved Average of 14.74 working days taken to process residential building plan applications. Q1 Number of Applications received =304 Q2 Number of Applications received =203 Total = 507 Q1 Total number of days taken to process = 4760 Q2 Total number of days taken to process = 2716 Total = 7476
N/A	N/A	HS1.31	Number of info	Office of The Munic	30	Number of informal settlements assessed (enumerated and classified)	N/A	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																	
Strategic Object	Strategic Goal	KPI No.	Key Performan	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Perf	Q2 Target	Q2 Actual Perform	Mid-Term Targ	Mid-Term Act	Achievement	Variance	Variance Reason	Corrective Measure	Means of verification

N/A	N/A	FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10000)	Community Directorate	70%	Percentage of compliance with the required attendance time for structural firefighting incidents (14 minutes response time within urban areas SANS 10000)	70	83	70	90	70%	90%	Achieved	N/A	Q1 : None Q2 : None	Q1 : None Q2 : None, NB: number 5 and 28 were omitted on the summary.	Call slips and weight and speed of response; incident reports	Achieved 86% of structural firefighting incidence were attended within 14 minutes. Q1 Total Number of calls = 43 Q2 Total Number of calls = 30 Total = 73 Q1 Calls responded on time =36 Q2 Calls responded on time =27 Total = 63
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KPA : Local Economic Development (LED)

Strategic Objectives	Strategic Goal	KPI No.	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance	Variance Reason	Corrective Measure	Means of verification	
N/A	N/A	LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Technical and Infrastructure Services Directorate	2215	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	260	42	740	551	740	593	Not Achieved	-147	Q1 : The target was adjusted to 42 for the first quarter. Q2 : Delays in process to appoint panel (s) of contractors and rate negotiations. Contractors only appointed in Q2. The MID-TERM target was adjusted to	Q1 : Target was achieved. Q2 : None	EPWP reports, appointment letters; CWP reports from COGTA	Not Achieved 595 work opportunities created July to September = 42 October =50 November = 350 December = 153
N/A	N/A	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (Informed by MFMA Circular No. 71)	Finance Directorate	15%	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (Informed by MFMA Circular No. 71)	15	86	15	63	15%	63%	Achieved	N/A	Q1 : Achieved Q2 : Achieved	Q1 : n/a Q2 : n/a	Procurement plan, Expenditure Report and CSD report	Achieved 63.6% of total municipal operating expenditure spent on contracted services physically residing within the municipal area Contractors residing in the municipality =14 Total awarded contractors =22 14/22*100= 63%

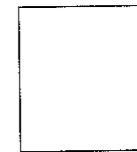
KPA : Municipal Institutional Development and Transformation

Strategic Objectives	Strategic Goal	KPI No.	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance	Variance Reason	Corrective Measure	Means of verification	
N/A	N/A	GG1.21	Staff vacancy rate	Corporate Directorate	10%	Staff vacancy rate	10	7.2	10	11	10%	11%	Not Achieved	N/A	Q1 : Target achieved Q2 : Target Achieved	Q1 : None Q2 : None	Monthly/ Quarterly vacancy report and organogram	Not Achieved 10.89% of staff vacancy rate. Total Vacancies = 178 Total Post = 1634

N/A	N/A	FM1.14	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	Finance Directorate	95%	Service Charges and property rates revenue as a percentage of service charges and property rates revenue budget	95	94	95	93	95%	93%	Achieved	N/A	Q1 : N/A Q2 : N/A	Q1 : n/a Q2 : N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Not Achieved 92.80% of service charges and property rates as a percentage of service charges and property rates budget. Service charges - Electricity = 402,589 Service charges - Water = 46,993 Service charges - Waste Water Management = 51,249 Service charges - Waste management = 59,038 Property rates = 250,367 TOTAL YearTD actual = 810,236 Total YearTD budget = 873,124
N/A	N/A	FM4.11	Irregular, fruitless and wasteful, unauthorised expenditure as a percentage of total operating budget expenditure	Finance Directorate	0%	Irregular, fruitless and wasteful, unauthorised expenditure as a percentage of total operating budget expenditure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
N/A	N/A	FM7.12	Collection rate ratio	Finance Directorate	98%	Collection rate ratio	98	91	98	95	98%	95%	Not Achieved	N/A	Q1 : Accounts not paid in time Q2 : N/A	Q1 : n/a Q2 : N/A	Quarterly Financial Statements / Quarterly MSCOA Trial Balance	Not Achieved 94.65% Collection rate ratio
N/A	N/A	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Finance Directorate	5%	Percentage of the municipality's operating budget spent on indigent relief for free basic services	1.25	1	2.5	4	2.5 %	5%	Not Achieved	N/A	Q1 : n/a Q2 : Achieved	Q1 : n/a Q2 : Achieved	Expenditure Report	Not Achieved 4.35% of municipality's operating budget spent on indigent relief for free basic services. Total Operating Budget = 582 469 000 TOTAL YTD ACTUAL = 25 322 993.32
N/A	N/A	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Finance Directorate	120 days	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	120	154.13	120	71	120 days	71 days	Achieved	N/A	Q1 : 15 871 as the average number of days taken to conclude last quarter's awards Q2 : n/a	Q1 : n/a Q2 : n/a	Adverts, Award Letters and register	Achieved 118.88 days taken from advertising to award letter Q1 Total number of days taken = 2312 Q2 Total number of days taken = 779 Total = 3091 Q1 Number of awards made = 15 Q2 Number of awards made = 11 Total = 26
N/A	N/A	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Finance Directorate	100%	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100	98	100	99	100%	99%	Not Achieved	N/A	Q1 : N/A Q2 : n/a	Q1 : N/A Q2 : n/a	Expenditure Report	Not Achieved 99.4% of invoices were paid within 30 days Q1 350 out of 352 invoices were paid within 30 days Q2 1141 out of 1148 invoices were paid within 30 days Total = 1491 out of 1500
N/A	N/A	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Finance Directorate	95%	(20%/Q)	25	N/A	50	N/A	50%	0.35	Not Achieved	N/A			Section 71 report	Not Achieved 40.27% of Total Capital Expenditure as a percentage of Total Capital Budget. YearTD actual Capital Expenditure = 94,523 Budget Capital Expenditure = 234,741

KPA : Good Governance and Public Participation

Strategic Objectives	Strategic Goal	KPI No.	Key Performance Indicator	Department	Annual Target	Annual Target Description	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Mid-Term Target	Mid-Term Actual Performance	Achievement	Variance	Variance Reason	Corrective Measure	Means of verification
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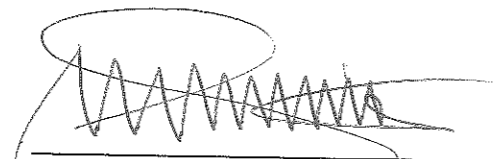




N/A	N/A	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Corporate Directorate	100	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100	100	100	100	100	100	Achieved	N/A	Q1 : Target Achieved Q2 : Target Achieved	Q1 : None Q2 : None	Monthly/Quarterly Reports for Ward meetings and ward committee meetings	Achieved 100% of ward committees with 6 or more ward committee members
N/A	N/A	GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	Corporate Directorate	90%	Percentage of wards that have held at least one councillor-convened community meeting	90	100	90	100	90%	100%	Achieved	N/A	Q1 : Target Achieved Q2 : Target Achieved	Q1 : None Q2 : None	Monthly/Quarterly Reports, Minutes, agendas or attendance registers for Ward meetings and ward committee meetings	Achieved 96.55% of wards held at least one councillor-convened community meeting Quarter 2 Ward committee meeting held = 27 Total wards in the municipality = 29 Quarter 1 Ward committee meeting held = 29 Total wards in the municipality = 29 Total = 56 out of 58
N/A	N/A	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	Corporate Directorate	90%	Percentage of official complaints responded to through the municipal complaint management system	90	100	90	100	90%	100%	Achieved	N/A	Q1 : Target Achieved Q2 : Target Achieved	Q1 : None Q2 : None	Quarterly complaints report	Achieved 100% of official complaints responded to through the municipal complaints management system
N/A	N/A	GG4.11	Number of agenda items deferred to the next council meeting	Corporate Directorate	16	Number of agenda items deferred to the next council meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
N/A	N/A	GG3.11	Number of repeat audit findings	Corporate Directorate	2	Number of repeat audit findings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
N/A	N/A	GG3.12	Percentage of councillors who have declared their financial interest	Corporate Directorate	90%	Percentage of councillors who have declared their financial interest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

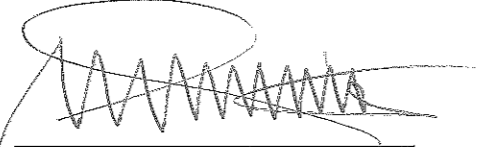
KEY PERFORMANCE AREA	Total Targets for 2022 - 2023	TOTAL NO. TARGETS IN Q1: 2022 - 2023	TARGETS ACHIEVED IN Q1	Percentage (%)	TARGETS NOT ACHIEVED	Percentage (%)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	9	7	77.78%	40.00%	2	22.22%
SPATIAL PLANNING AND COMMUNITY	2	2	100%	100.00%	0	0.00%
LOCAL ECONOMIC DEVELOPMENT	1	0	0%	0.00%	1	100%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL	3	1	33.33%	66.67%	2	66.67%
FINANCIAL VIABILITY AND SUSTAINABILITY	10	3	30%	60.00%	7	70.00%

GOOD GOVERNANCE & PUBLIC PARTICIPATIO	3	3	100%	25.00%	0	0%
TOTAL	28	16	57.14%	50.00%	12	42.86%
OVERALL		Q2		57.14%		



MUNICIPAL MANAGER _____ DATE _____
 SM MNGUNI

GOOD GOVERNANCE & PUBLIC PARTICIPATIO	3	3	100%	25.00%	0	0%
TOTAL	28	16	57.14%	50.00%	12	42.86%
OVERALL			Q2	57.14%		



MUNICIPAL MANAGER _____ DATE _____
 SM MNGUNI