

MID-YEAR PERFORMANCE ASSESSMENT REPORT

1 July 2015 to 31 December 2015



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EXECUTIVE SUMMARY

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act (MFMA) No. 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that —A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players. This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.

The Moqhaka Municipality does have an approved Performance Management Framework in place.

Performance is evaluated by means of a municipal scorecard (Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the

strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

In order to properly report on the performance of the various key performance indicators (KPI's) the following colour code was used for ease of reference.

1. KPI's not yet Measured/Reportable	1
2. KPI's not Met	2
3. KPI's almost Met	3
4. KPI's Met	4
5. KPI's better than Target	5

Circular 13 describes the Service Delivery and Budget Implementation Plan as a layered plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

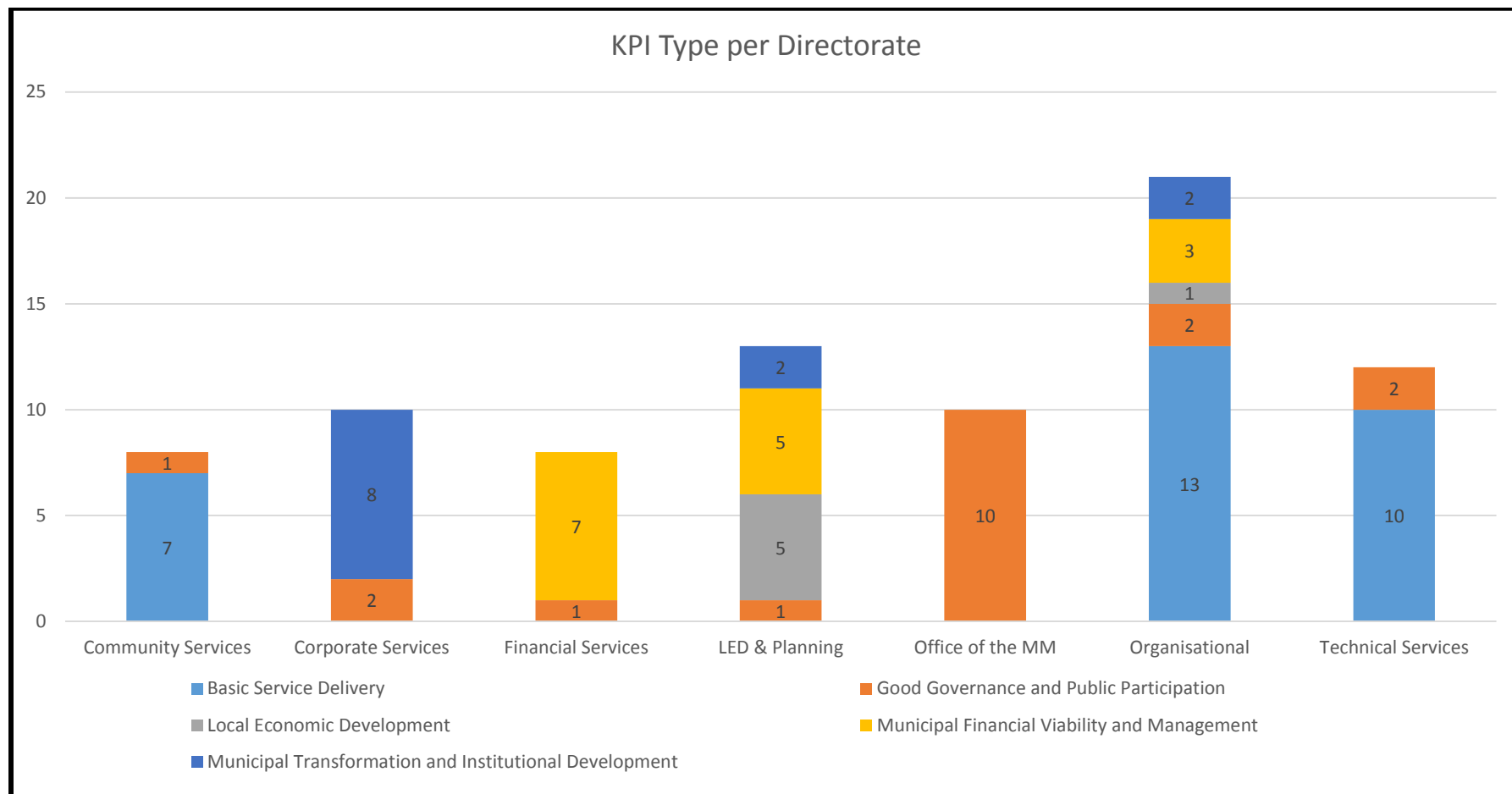
SUMMARY OF 2015/16 SDBIP

The 2015/16 SDBIP contains 82 Key performance Indicators

- Council – 21 Key Performance Indicators
- Office of the MM – 10 KPI's
- Financial Services – 8 KPI's
- Corporate Services – 10 KPI's
- Technical Services – 12 KPI's
- Community Services – 8 KPI's
- LED and Planning – 13 KPI's

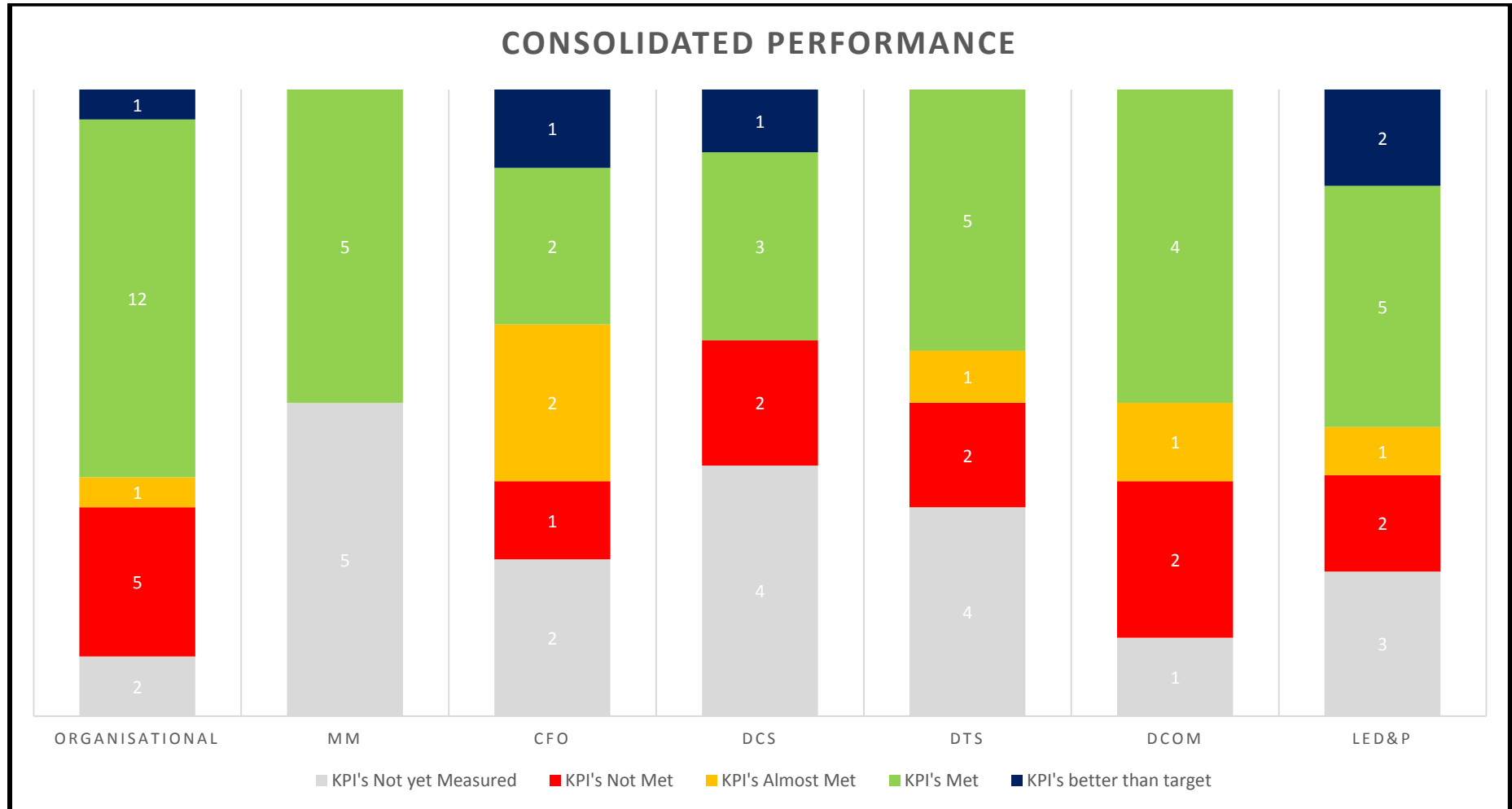
The KPI's per department are categorized in the graph below per Key Performance Area

The Key Performance Areas per directorate is summarised below:



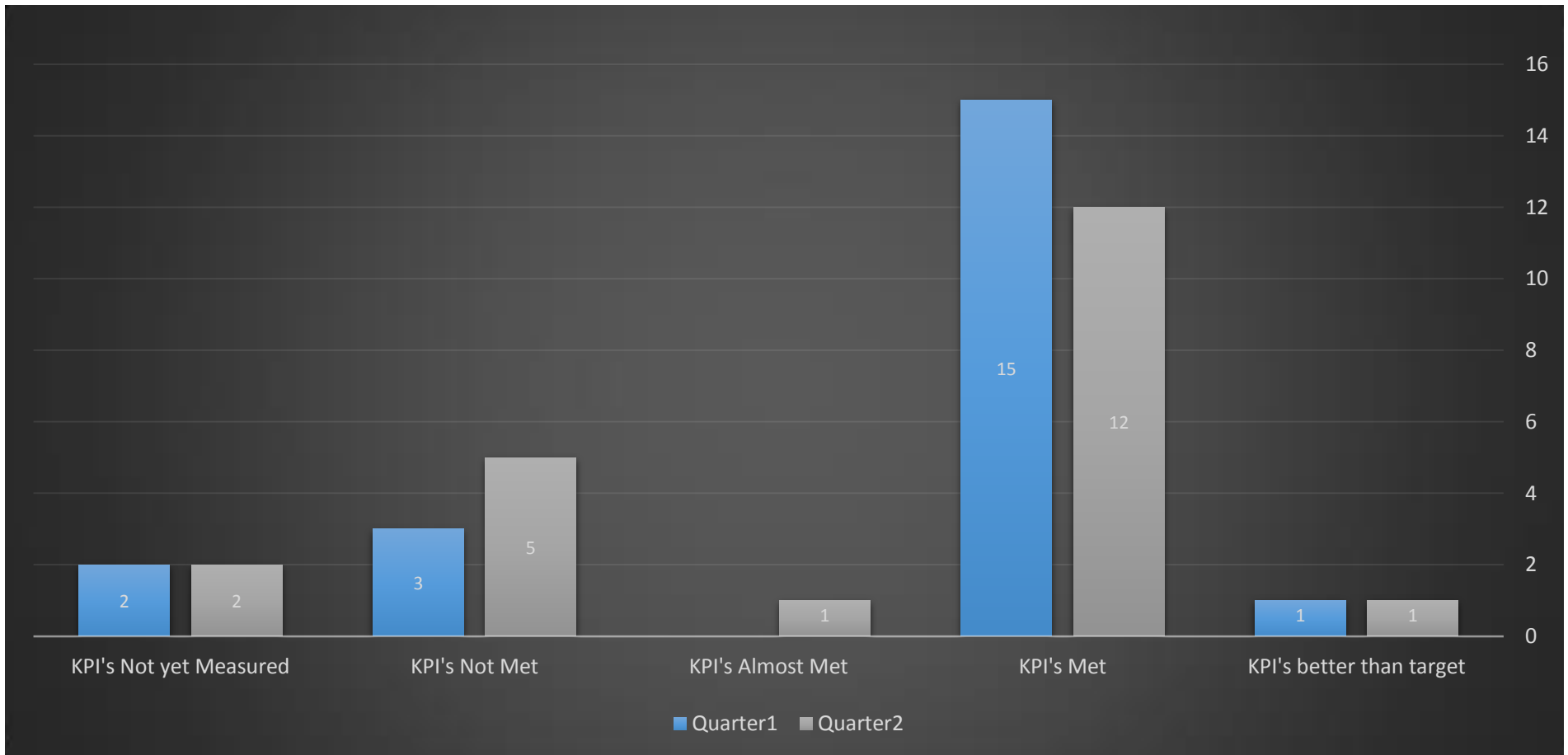
SUMMARY OF PERFORMANCE OF EACH DIRECTORATE

The performance of each directorate is summarised in the graph below.



ORGANISATIONAL SCORECARD

Key performance indicators set for the organisation relates to the national key performance indicators set out in the Local Government: Municipal Planning and Performance Management Regulations, 2001 (No 796, 24 August 2001). Additional key performance indicators regarding good governance and public participation was also set. The following results were achieved.



ORGANISATIONAL SCORECARD

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL1	Basic Service Delivery	% of households with access to basic level of water service standard	# of HH with access to basic water divided by total # of HH	Director: Technical Services	100%	100%	100%	Target Achieved	N/A	Technical Report	
Organisational	TL2	Basic Service Delivery	% of households with access to basic sanitation service standard	# of HH with access to basic sanitation divided by total # of HH	Director: Technical Services	100% at the end of the year due to 198 erven not serviced	99%	99%	Not yet reportable	N/A	N/A	
Organisational	TL3	Basic Service Delivery	% of households with access to basic electricity service standard	# of HH with access to basic electricity service divided by total # of HH	Director: Technical Services	98,7%	97.7%	97.7%	Target Achieved	N/A	N/A	
Organisational	TL4	Basic Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	# of HH with access to basic refuse service divided by total # of HH within the municipal area	Director Community & Social Services	100%	100%	82	Target achieved	N/A	EPWP Reports and Employment Contracts	
Organisational	TL5	Basic Service Delivery	# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	# of households which are billed for water or have pre paid meters as at 30 June 2016	Director Finance	32589	32300	31 943	Target not achieved	There may be stands without water meters and not levying flat rate. Examples may be farms.	BS 506 Report	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL6	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	# of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	Director Finance	23 037	22 871	27 927	N/A	N/A	Prepaid Electricity Report = 24 687 & BS 506 Conventional Meters = 3 240	
Organisational	TL7	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the # of water closets (toilets) at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	Director Finance	32589	32300	31 966	Target not achieved	There may be stands not levying sewerage like farms and small holdings.	BS 506 Report	
Organisational	TL8	Basic Service Delivery	# of formal households for which refuse is removed once per week at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	Director Finance	32589	32300	31 396	Target not achieved	There may be stands not levying Refuse like farms and small holdings.	BS 506 Report	
Organisational	TL9	Basic Service Delivery	% of indigent households receiving free basic water	# of HH receiving free basic water divided by # of HH	Director Finance	35%	33.5%	38%	N/A	N/A	Indigents Register 12 306/31 943	
Organisational	TL10	Basic Service Delivery	% of indigent households receiving free basic sanitation	# of HH receiving free basic sanitation divided by # of HH	Director Finance	35%	33.5%	38%	N/A	N/A	Indigents Register 12 306/31 966	
Organisational	TL11	Basic Service Delivery	% of Indigent households receiving free basic electricity.	# of HH that are registered as indigent receiving free basic electricity divided	Director Finance	46%	46%	44%	Target not Achieved	Registration of Indigents in New Areas	Indigents Register 12 306/27 927	

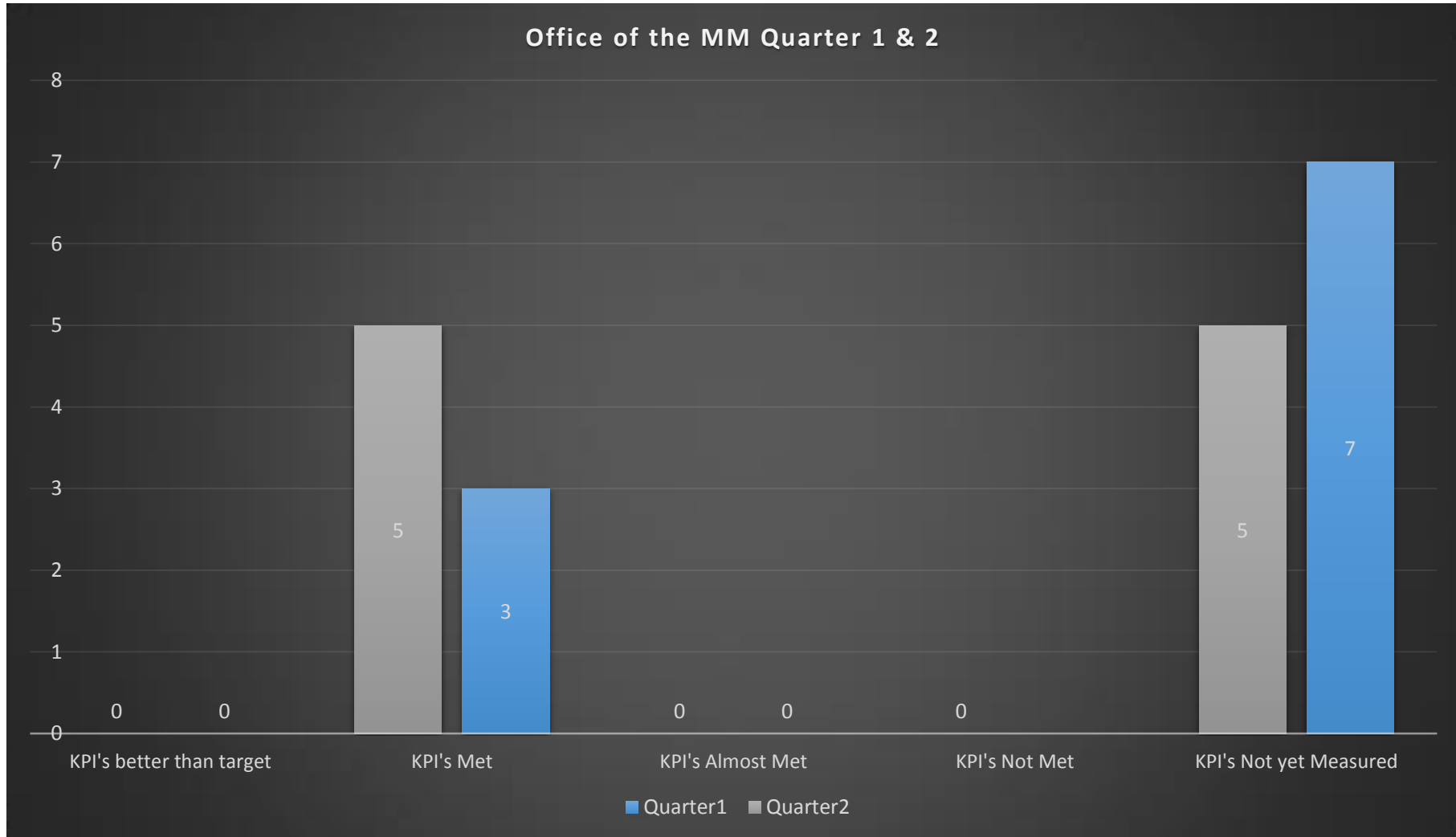
Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
				by the total # of HH								
Organisational	TL12	Basic Service Delivery	% of Indigent households receiving free basic Refuse	# of HH that are registered as indigent receiving free basic refuse divided by the total # of HH	Director Finance	34%	32.5%	39%	N/A	N/A	Indigents Register 12 306/31 396	
Organisational	TL13	Local Economic Development	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director: Technical Services	48	24	82	Target Achieved	N/A	EPWP Reports and Employment Contracts	
Organisational	TL14	Municipal Transformation and Institutional Development	% of a municipality's personnel budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Services	1%	0.25%	0,015%	Target not achieved	Implementation of planned Training as per WSP during 3rd Quarter.	AFS & Report extracted form Financial System	
Organisational	TL15	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Director Finance	3	1	1	Target Achieved	N/A	S52(d) Quarterly Report - 2nd Quarter.	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL16	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Director Finance	7%	5%	25%	Target Achieved	N/A	S52(d) Quarterly Report - 2nd Quarter.	
Organisational	TL17	Municipal Financial Viability and Management	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	Director Finance	95%	91.5%	76,0%	Target not achieved	The municipality is busy with revenue enhancement initiatives. Physical inspections are performed with regards to electricity meters.	S52(d) Quarterly Report - 2nd Quarter. (Pg. 2)	
Organisational	TL18	Good Governance and Public Participation	# of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	# of community report back meetings held	Manager: Speakers Office	4	4	1	Target Achieved	N/A	Agendas and Minutes	

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Organisational	TL19	Good Governance and Public Participation	# of meetings per ward per annum	# of meetings held from 1 Jul to 30 Jun (25 wards X 12)	Manager: Speakers Office	12	12	3	Target achieved (1 meetings per ward per month)	24 wards held their meetings and 1 ward was vacant	Agendas and minutes	
Organisational	TL20	Basic Service Delivery	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	Director Finance	95%	45%	67%	Target Achieved	N/A	S52(d) Quarterly Report - 2nd Quarter. (Pg. 9)	
Organisational	TL21	Municipal Transformation and Institutional Development	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# of employee's from designated groups in three highest levels of management divided by total # of employees in three highest levels of management	Director Corporate Services	15%	12%	52%	Target achieved	N/A	Quarterly reports of Management	

OFFICE OF THE MUNICIPAL MANAGER

The top layer results for the mid-year are summarized in the graph below.



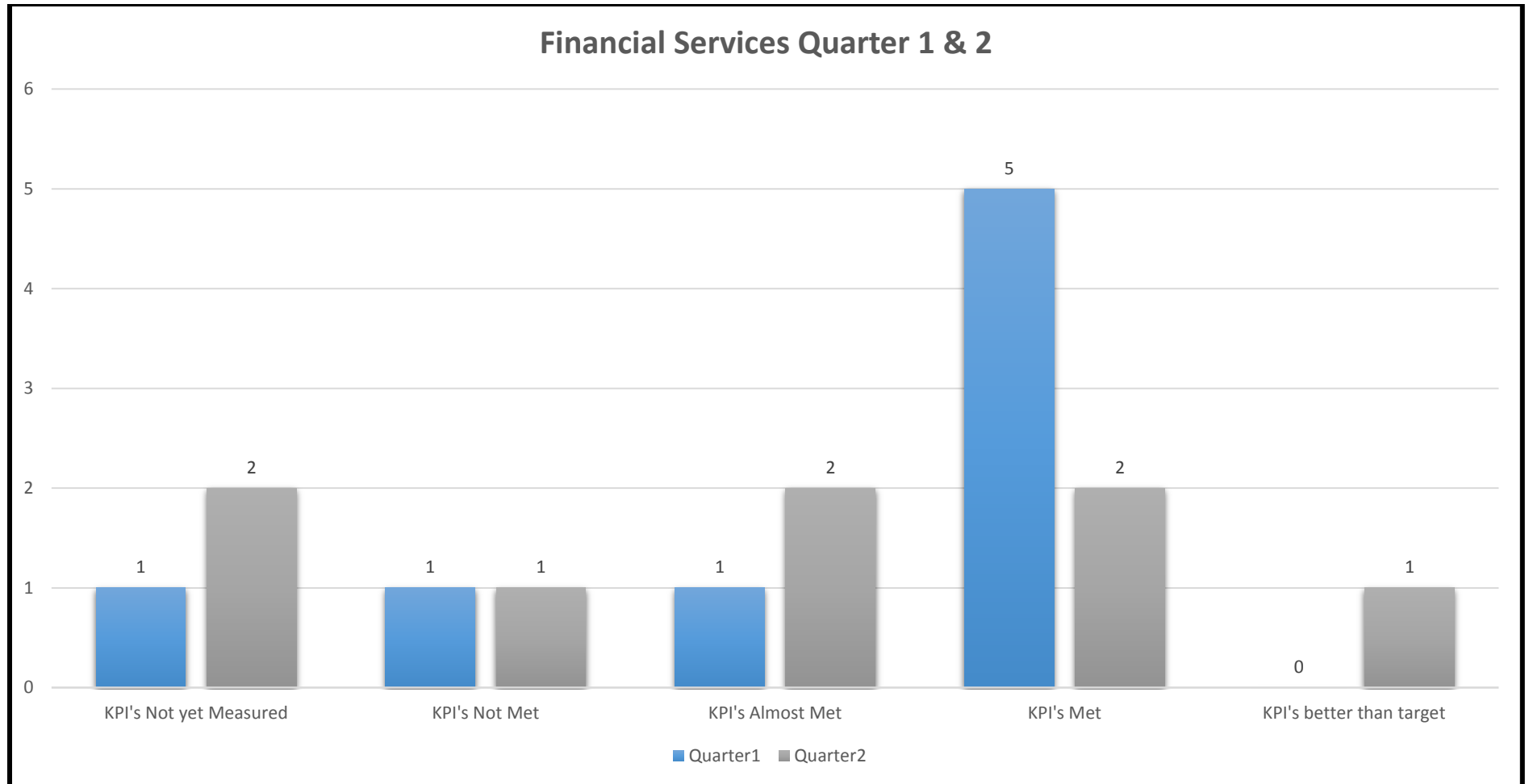
TOP LAYER SCORECARD: OFFICE OF THE MM

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Office of the MM	TL22	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A	
Office of the MM	TL23	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Date Audit action plan submitted to council for approval	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A	
Office of the MM	TL24	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	Municipal Manager	1	0	0	Target already achieved in Quarter 1	N/A	N/A	
Office of the MM	TL25	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	# of reports submitted by the 15th of each month	Municipal Manager	12	3	6	Target achieved	N/A	B2B Reports & Proof of submission	
Office of the MM	TL26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	Municipal Manager	1	0	0	Not yet reportable	Draft annual report compiled, to be approved Jan 2016	N/A	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Office of the MM	TL27	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual review of IDP completed before the end of May 2016	Date annual review completed	Municipal Manager	1	0	0	Not yet reportable.	N/A	N/A	
Office of the MM	TL28	By developing a comprehensive Audit Plan reflective of quarterly improvement and ultimately achieve an unqualified Audit Report	Good Governance and Public Participation	Achieve a qualified audit (2014/15 FY)	AG report determine audit results	Municipal Manager	1	1	1	Target achieved	N/A	AG Report	
Office of the MM	TL29	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Municipal Manager	95%	95%	95%	Target achieved	N/A	Execution list and reports submitted to council	
Office of the MM	TL30	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	# of surveys conducted and # of reports submitted to council	Municipal Manager	2	0	0	Not yet reportable.	N/A	N/A	
Office of the MM	TL31	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	# of SDBIP Top Layer performance reports submitted to council	Municipal Manager	4	1	1	Target achieved	N/A	N/A	

FINANCIAL SERVICES

The following results were achieved by the directorate:



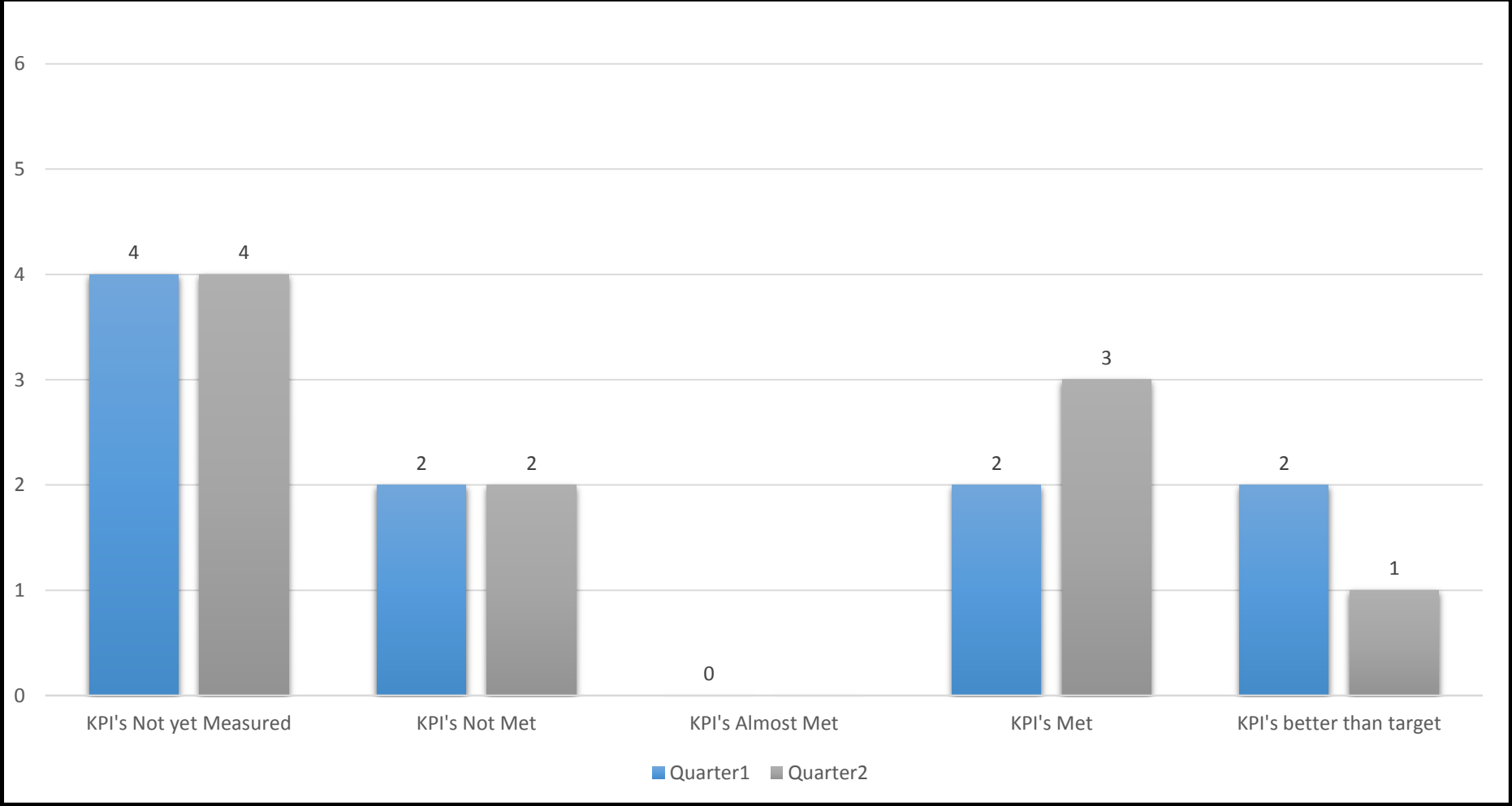
TOP LAYER SCORECARD: FINANCIAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Financial Services	TL32	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Date budget approved by Council	Actual date budget approved	Director Finance	1	0	0	Not yet reportable	N/A	N/A	
Financial Services	TL33	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Working days taken to submit sec 71 report after end of month	Director Finance	12	3	3	Target Achieved.	N/A	Copies of emails of S71 Reports submitted to Provincial Treasury.	
Financial Services	TL34	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% MSIG grant spent	Actual MSIG Expenditure /Total MSIG grant x 100	Director Finance	100%	45%	72%	Target Achieved.	The municipality did advertise a tender for Automated Vending Machines, which will have huge impact on the MSIG Spending. This expenditure will reflect in the 3rd Quarter report, as the respective bid is in the process of been finalized.	S52(d) Quarterly Report - 2nd Quarter. (Pg. 11)	
Financial Services	TL35	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% expenditure on repairs and maintenance	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Director Finance	100%	50%	45%	Target not achieved	Repairs and Maintenance takes place at different intervals during the financial year. However, the municipality anticipate reaching this target towards	S52(d) Quarterly Report - 2nd Quarter. (Pg. 6)	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
											year-end.		
Financial Services	TL36	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Director Finance	95%	91.5%	72%	Target not achieved	The municipality is currently busy with the review of the billing reports in collaboration with the Technical department to ensure that all faulty meters are duly attended to and the billing system is updated accordingly.	S52(d) Quarterly Report - 2nd Quarter. (Pg. 2)	
Financial Services	TL37	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Ave no of days taken to complete Monthly bank reconciliations .	Date bank recons completed within 30 Days after end of each month	Director Finance	12	3	3	Target Achieved.	N/A	Bank Reconciliation.	
Financial Services	TL38	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Date Financial statements submitted to AG	Date annual financial statements submitted to the AG	Director Finance	1	0	0	Not yet reportable	N/A	N/A	
Financial Services	TL39	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Finance	95% of resolutions taken in each quarter	95%	88%	Target not achieved	There were a total number of 17 resolution taken by Council during the 2nd Quarter. Only 2 of these resolutions were outstanding at the end of the 2nd Quarter.	Summary of Council Resolutions.	

CORPORATE SERVICES

A summary of the top layer results achieved is reflected in the graph below.



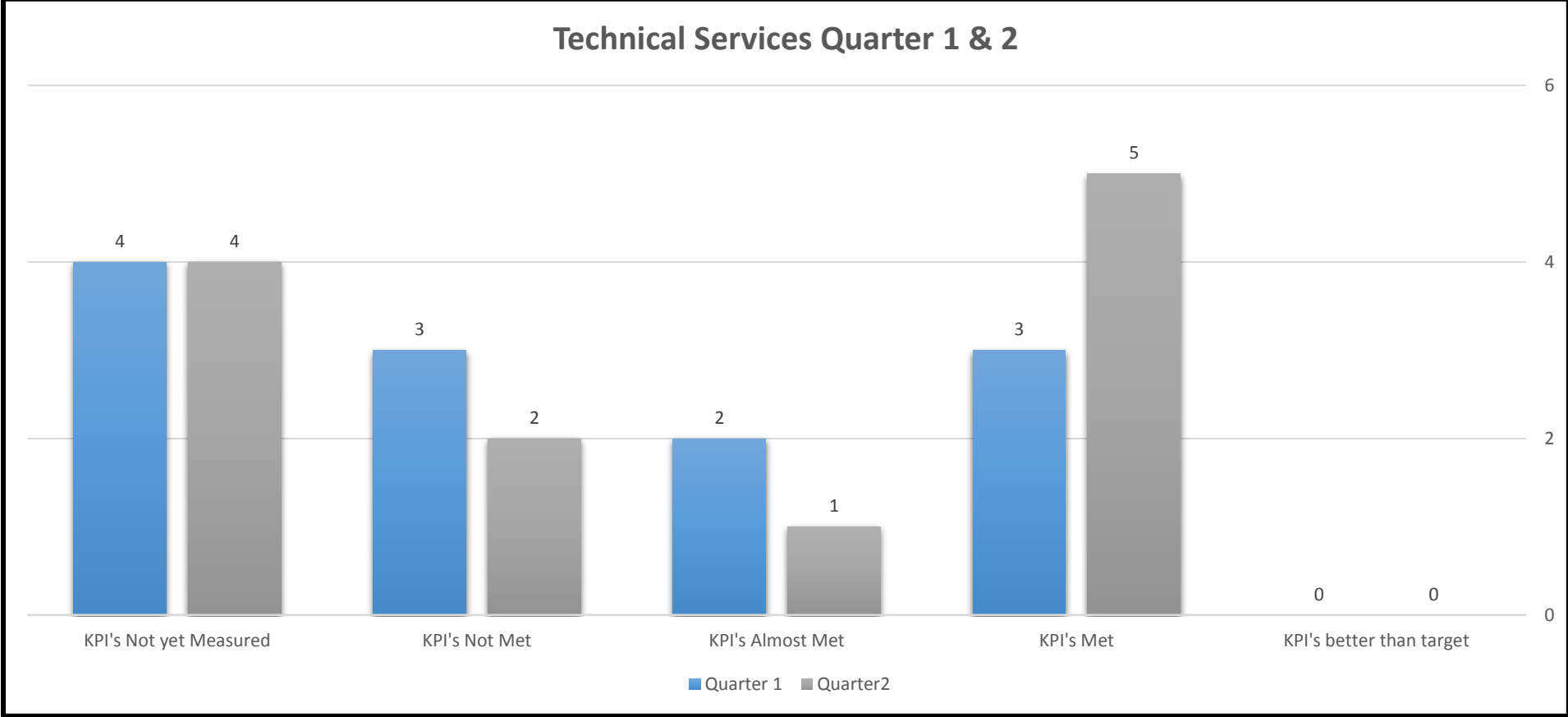
TOP LAYER SCORECARD: CORPORATE SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Corporate Services	TL40	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	# of agendas distributed 48 hours before the meeting divided by the total # of agendas distributed	Director Corporate Services	98% for each quarter	98%	98%	Target achieved	N/A	Distribution List	
Corporate Services	TL41	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council resolutions distributed within 7 working days after each meeting	# of council resolutions distributed within 7 days after each council meeting divided by # of council resolutions taken	Director Corporate Services	98% for each quarter	98%	98%	Target achieved	N/A	Distribution List	
Corporate Services	TL42	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# EEA reports submitted to the DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	2 (EEA2 & EEA4)	0	0	Not yet reportable	N/A	N/A	
Corporate Services	TL43	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	1	0	0	Not yet reportable	N/A	N/A	
Corporate Services	TL44	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# of LLF meetings held per quarter	Sum of LLF meetings held per year	Director Corporate Services	8	2	2%	Target achieved	N/A	Agenda and Minutes of LLF Meetings	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Corporate Services	TL45	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Strategic HR Plan developed and approved by Council	Strategic plan developed and approved	Director Corporate Services	1	0	0	Not yet reportable	N/A	N/A	
Corporate Services	TL46	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Corporate Services	95% of resolutions for each quarter	95%	60%	Target not achieved	Two Resolutions dealing with the conducting of workshops have not yet been finalized. Workshops will be conducted during the 3rd quarter	Execution list	
Corporate Services	TL47	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 Dec 2015	Revised EE PPlan and Council Resolution	Director Corporate Services	1	1	0%	target not Achieved	Workforce analysis of all employees conducted. Fast tracking, finalization of revised EE Plan by the end of the 3rd Quarter.	N/A	
Corporate Services	TL48	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	Number of vacant posts divided by Total No of posts	Director Corporate Services	45%	49%	34%	Target achieved	N/A	Payment letters submitted to Finance	
Corporate Services	TL49	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	20%	23%			Information alleged to be incorrect will be investigated and reported in the following quarter		

TECHNICAL SERVICES

The following results were achieved as shown in the graph below.



TOP LAYER SCORECARD: TECHNICAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL50	By reducing water loss in the municipal distribution areas.	Basic Service Delivery	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(# of Kilolitres Water Purchased or Purified - # of Kilolitres Water Sold) / # of Kilolitres Water Purchased or Purified × 100	Director: Technical Services	37%	39%	0	Target not achieved	Cannot be determined as a result of the drought and water restriction measures. Water being tanked to community in areas and not going through meters. Reporting can only be done once water supply normalizes and all consumers are provided via the networks again. Due to the upgrading at water treatment plants the municipality are in the process of installing new bulk flow meters and as such there are no readings to base the output on. In the mean time the replacement of faulty meters for consumers are proceeding. Installation and upgrading of bulk meters also in progress under project in Kroonstad.	N/A	
Technical Services	TL51	To provide sufficient portable water to meet demand by upgrading of treatment plan.	Basic Service Delivery	# of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	# HH with access to water within 200m	Director: Technical Services	32589	32589	32589	Target achieved	Achieved. All existing stands have access to water.	Technical Reports and Back to Basic Reports	

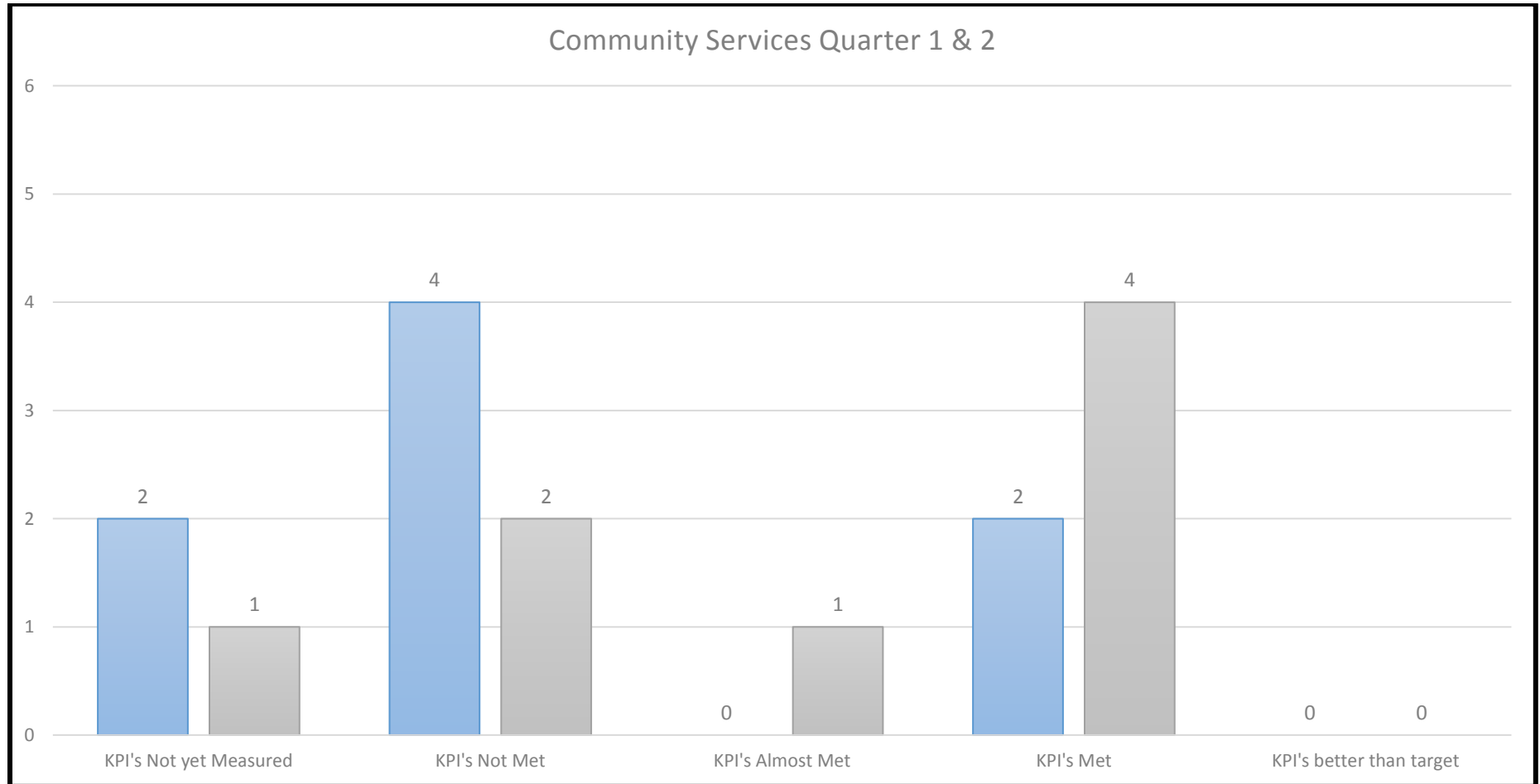
Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL52	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH in formal areas meet the minimum sanitation service standards (VIP)	Sum of HH with access to basic sanitation	Director: Technical Services	32589 HH must have access to sanitation at the end of the year	32589	32391	Not yet reportable.	198 households in Viljoenskroon Area are not serviced since a pump station is required. No electricity available for a pump station. A dry on site sanitation system is currently being investigated for unserviced stands.	Technical Reports and Back to Basic Reports	
Technical Services	TL53	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH without access to minimum sanitation standards	Sum of HH without access to minimum sanitation services	Director: Technical Services	198	198	0%	Not yet reportable.	N/A	N/a	
Technical Services	TL54	By ensuring that the Roads and Storm Water Master Plan is developed and approved.	Basic Service Delivery	% of the roads and storm water maintenance budget spent by the end of June	Actual expenditure on maintenance divided by the total approved maintenance budget	Director: Technical Services	95%	40%	40%	Target achieved	N/A	Expenditure reports on Financial System	
Technical Services	TL55	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	Rate of reduction in backlog (electricity supply)	"Reduction of backlog by calculating increase in services A=# of HH with access to minimum electricity services at 1 Jul B=# of HH with access to basic minimum electricity service at date of measurement =(B-A)/A"	Director: Technical Services	1%	0%	0%	Not yet reportable.	Already busy with the Khatliso Moeketsi Project which will be done end on March 2015 as scope project extended	Project report and new electricity connections made to the network	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Technical Services	TL56	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director: Technical Services	23 037	22 781	22781	Target achieved	N/A	N/A	
Technical Services	TL57	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director: Technical Services	256	607	607	Target achieved	N/A	N/A	
Technical Services	TL58	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(# of Electricity Units Purchased and / or Generated - # of Electricity Units Sold) / # of Electricity Units Purchased and / or Generated) × 100	Director: Technical Services	11%	11,50%	15.19%	Target not achieved	The municipality is busy replacing faulty meters and bypassed meters and busy with tenders for smart metering	N/A	
Technical Services	TL59	To ensure the effective, efficient and economical management of municipal assets.	Basic Service Delivery	"Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: w Projects identified to address service demands w New infrastructure	Strategic plan approved by Council on or before 30 Jun 2016	Director: Technical Services	1	0	0	Not yet reportable.	N/A	N/A	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
				projects costed w Maintenance and upgrading demands costed "									
Technical Services	TL60	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director: Technical Services	95% of resolutions for each quarter	95%	94%	Target partly achieved.	Some resolutions entails budgeting before it can be implemented. Other outstanding resolutions will be implemented during 3rd Quarter	Execution list	
Technical Services	TL61	To implement an effective and efficient system of expenditure and supply chain management.	Good Governance and Public Participation	% of departmental capital budget spent	Actual expenditure divided by total Budget	Director: Technical Services	98%	44%	75%	Target achieved	N/A	Finance Expenditure Report	

COMMUNITY AND SOCIAL SERVICES

The results achieved are reflected in the graph below.



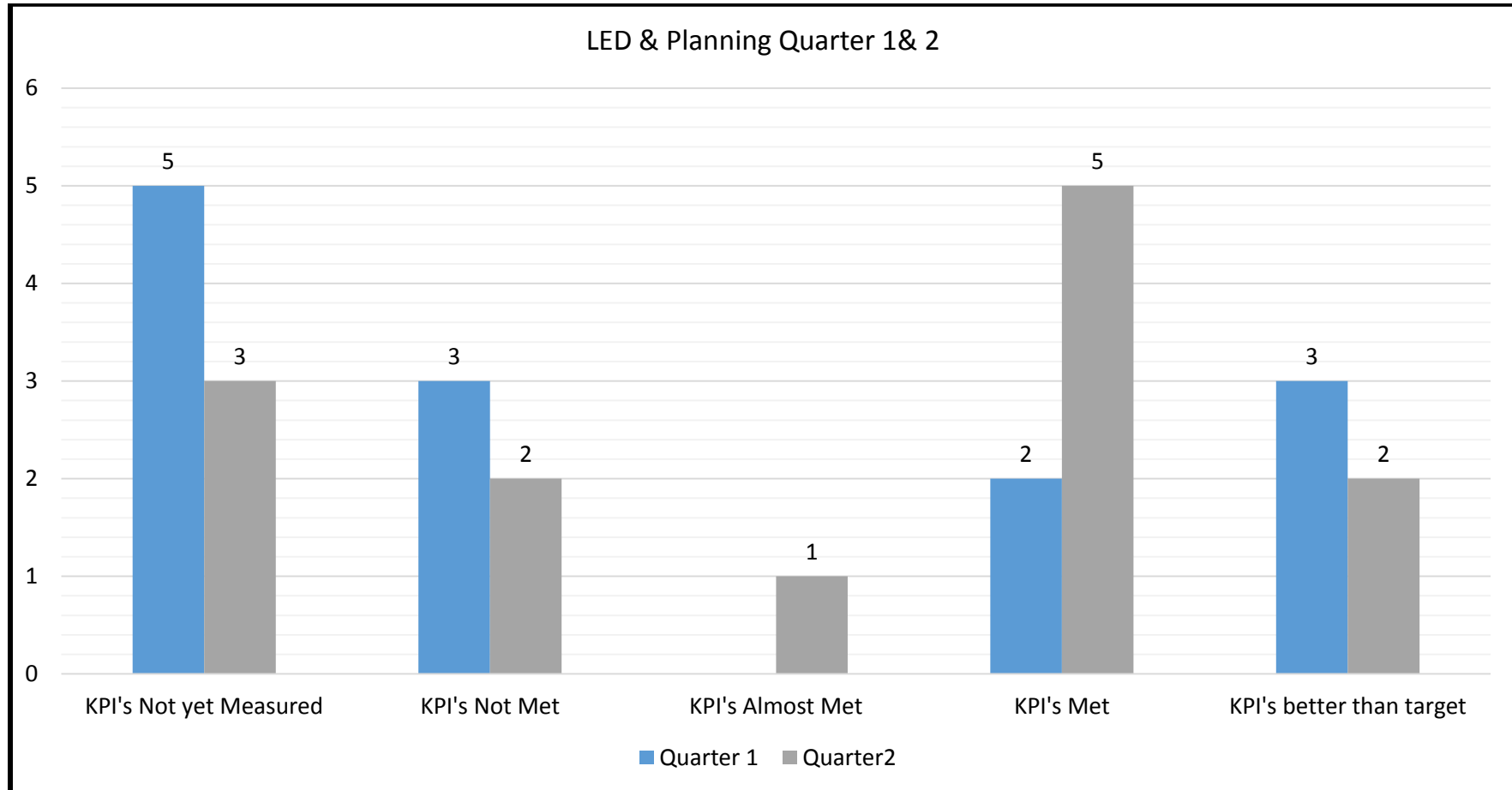
TOP LAYER SCORECARD: COMMUNITY AND SOCIAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Community Services	TL62	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	IWMP developed and submitted to Council for approval on or before 31 Dec 2015	Date IWMP approved by Council	Director Community & Social Services	1	1	1	0	Almost Achieved	The IWMP was developed and an item was submitted to Council for approval on the 4 th Of Aug 2015 and the item was referred back and will be submitted to council in Jan 2016	Item to Council and the IWMP document	
Community Services	TL63	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	Completion with the rehabilitation and licensing of unlicensed waste disposal sites	Unlicensed sites	Director Community & Social Services	1	1	0	0	Not yet reportable	N/A	N/A	
Community Services	TL64	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Basic Service Delivery	No of Traffic violations issued	No of tickets issued to offenders	Director Community & Social Services	14050	14050	3 512	2 911	Target not achieved	Intensity of Law Enforcement operations will be escalated to increase the number of fines issued.	Traffic Contravention System Report - First quarter	
Community Services	TL65	Ensure effective maintenance of cemeteries.	Basic Service Delivery	No of cemeteries maintained quarterly	Sum of cemeteries maintained	Director Community & Social Services	3	3	1	2	Target achieved. Brentpark and Rammulotsi Cemeteries were maintained	N/A	Monthly Report	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
Community Services	TL66	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of sport and recreation facilities maintained per quarter	Sum of sport and recreation facilities maintained	Director Community & Social Services	4 per quarter	4 per quarter	4	4	Target achieved	N/A	Monthly Report	
Community Services	TL67	To provide an effective and efficient fire service in Mqohaka to ensure community safety.	Basic Service Delivery	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Community & Social Services	100	100	40	40	Target achieved	N/A	Monthly report	
Community Services	TL68	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Community & Social Services	95% of resolutions for each quarter	95% of resolutions for each quarter	95%	80%	Not achieved	The outstanding resolutions two will be implemented during Quarter 3 one during the new financial year due to budgetary process.	Execution List	
Community Services	TL69	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of arts and culture activities and events held in the municipal area	No of activities held	Director Community & Social Services	40	40	10	10	Target achieved	N/A	Monthly reports	

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

The results achieved are reflected in the graph below.



TOP LAYER SCORECARD: LED & PLANNING

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
LED & Planning	TL70	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Spatial Development Framework reviewed and submitted to Council for approval on or before 30 June 2016	Date SDF approved by Council	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL71	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Convene a SPLUMA workshop with all role-players to determine roles and responsibilities and develop an implementation plan by 30 September 2015	Workshop held and implementation plan developed by 30 September 2014	Director LED & Planning	1	0	0	Completed in the previous quarter	N/A	N/A	
LED & Planning	TL72	To review and submit LED Strategy to Council for Approval.	Local Economic Development	LED Strategy reviewed and approved by Council	LED Strategy approved	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A	
LED & Planning	TL73	To develop a database for SMMEs.	Local Economic Development	No of new business registrations processed in terms of the Business Act, 1991	No of reports regarding new business registrations submitted to the Director	Director LED & Planning	4 reports per year	1	1	Target achieved	N/A	Quarterly report	
LED & Planning	TL74	To develop a database for SMMEs.	Local Economic Development	No of SMME/Co-operative enterprise support programs implemented/No of SMME/Co-operative	Sum of SMME support programs implemented	Director LED & Planning	2	0	0	Not yet reportable	N/A	N/A	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
				enterprise support programs implemented									
LED & Planning	TL75	To develop a database for SMMEs.	Local Economic Development	Number of business development events held	Sum of all events held	Director LED & Planning	1	1	1	Target achieved	N/A	Events held, attendance registers and adverts	
LED & Planning	TL76	To develop a database for SMMEs.	Local Economic Development	No of SMME assisted with business development in waste management	No of promotional sessions held for SMME regarding waste management business opportunities	Director LED & Planning	2	1		No information provided			
LED & Planning	TL77	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director LED & Planning	95% of resolutions for each quarter	95%		No information provided			
LED & Planning	TL78	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per available chalet	[revenue] divided by [number of available chalets] for each quarter and calculating an average for the year	Director LED & Planning	11512 average for the year.	18 360,23	22 091	Target achieved	N/A	Computerized booking system	
LED & Planning	TL79	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per Caravan site	[revenue] divided by [number of available Caravan/camping sites] for each quarter and calculating an average for the year	Director LED & Planning	753,76 average for the year	1 897,63	2 146	Target achieved	N/A	Computerized booking system	

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q2	Actual	Performance Comment	Corrective Measures	POE	Score
LED & Planning	TL80	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of chalets	number of days that chalets were occupied in measurement period relative to days in measurement period x # of chalets and calculating an average for the year	Director LED & Planning	9,00%	10,00%	11%	Target achieved	N/A	Computerized booking system	
LED & Planning	TL81	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of Caravan sites	number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x # of Caravan/Camping sites and calculating an average for the year	Director LED & Planning	2.5%	5,50%	6%	Target achieved	N/A	Computerized booking system	
LED & Planning	TL82	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% increase in the number of day visitors at Kroonpark	Number of day visitors at Kroonpark for the period divided by the baseline of 24 000 and calculating an average for the year	Director LED & Planning	10,00%	8,00%	7%	Target almost achieved	Increase awareness regarding the resort and more activities and events arranged during holiday and festive season	Computerized booking system	

ABBREVIATIONS & ACRONYMS

#	Number	LED	Local Economic Development
AFS	Annual Financial Statements	LGSETA	Local Government Sector Education and Training Authority
AG	Auditor-General	LLF	Local Labour Forum
BSD	Basic Service Delivery	MFVM	Municipal Financial Viability and Management
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
DCS	Director Corporate Services	MM	Municipal Manager
DDP	Director Development Planning & Community Services	MTID	Municipal Transformation & Institutional Development
DES	Director Engineering Services	MTREF	Medium Term Revenue and Expenditure Framework
DoL	Department of Labour	PMS	Performance Management System/Scorecard
EPWP	Extended Public Works Programme	RMC	Risk Management Committee
EEA	Employment Equity Act	SCM	Supply Chain Management
IDP	Integrated Development Plan	SDBIP	Service Delivery and Budget Implementation Plan
IT	Information Technology	WSDP	Water Service Development Plan
KL	Kilo Litre	WTW	Water Treatment Works
KPA	Key Performance Area	WWTW	Waste Water Treatment Works
KPI	Key Performance Indicators		
kWh	Kilowatt-hour		

