Moqhaka Local Municipality

MID-YEAR PERFORMANCE ASSESSMENT REPORT

1 July 2019– 31 December 2019

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Introduction

The municipality prepared 166 key performance indicators for the 2019/20 financial year. Progress on the implementation of the SDBIP is reported quarterly and submitted to Council. The key performance indicators set per key performance area are as follows:

Key Performance Areas	No of key performance indicators
Basic Service Delivery	36
Good Governance and Public Participation	49
Local Economic Development	20
Municipal Financial Viability and Management	28
Municipal transformation and Institutional Development	33

The results achieved per directorate are discussed in detail below. The following assessment rating scale shown in the table below were used during the assessment.

Category	Colour	Explanation
KPI's not yet Measured/Reportable		KPI's with no targets for the selected period
KPI's not Met		Actual Target less than (<) 75% of the Actual Target
KPI's Met		Actual Target = 100%
KPI's better than Target		Target achievement between 100% and 150%

The results achieved in the second quarter by the municipality is shown in the graph below.

Municipal Results: Quarter 2

Category	Value
Target achieved	61
Above Target	18
Not Yet Reportable	56
Target Not Achieved.	31
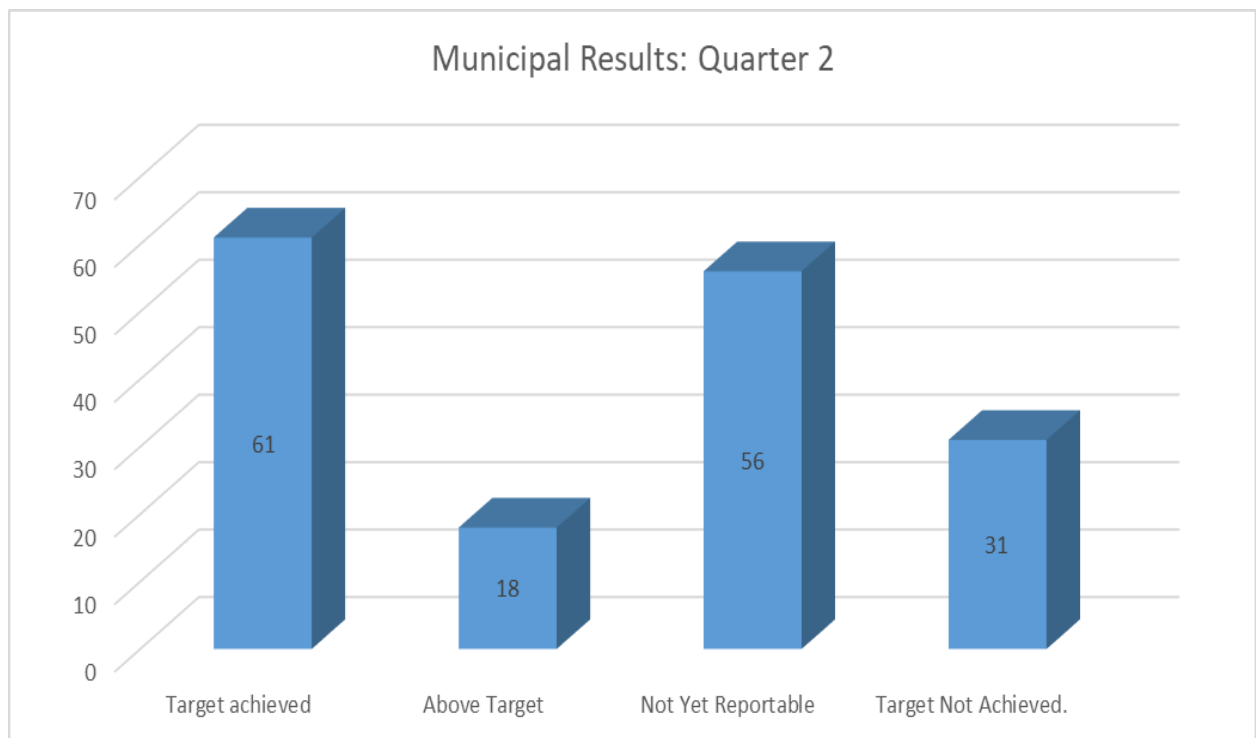
ORGANISATIONAL SCORECARD

The organisational scorecard consists of the national key performance indicators as required by Regulation 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001 - GN R796/2001 (Local Government: Municipal Systems Act 32 of 2000). Additional key performance indicators regarding public participation that were required by the provincial government is also included in this scorecard.

The results achieved are shown below:

Organisational Results: Quarter 2

Not Yet Reportable; 9%

Target Not Achieved; 32%

Target Achieved; 59%

■ Target Achieved ■ Target Not Achieved ■ Not Yet Reportable
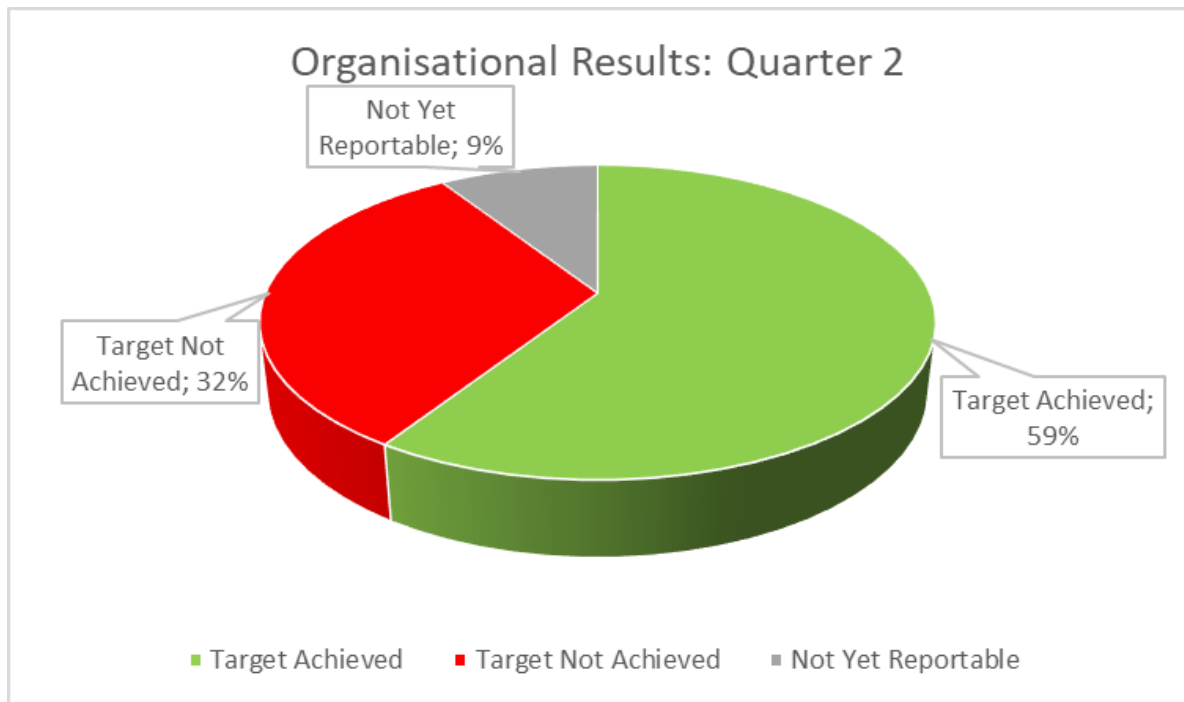
Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	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 "	All	Chief Financial Officer	2	≥1	≥1	3	Target achieved.	None	Section 52 (d) Report	
TL 2	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	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	All	Chief Financial Officer	≤45%	≤45%	≤45%	4%	Target achieved	None	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				"D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D										
TL3	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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)	All	Chief Financial Officer	90%	95%	45%	50.36%	Target achieved.	None	Section 52(d) Report	
TL4	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year	Actual Capital Expenditure / Budget Capital Expenditure x 100	All	Chief Financial Officer	**95%**	95%	45%	49%	Target achieved.	None	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			in terms of the municipality's integrated development plan (MFMA Circular 71)											
TL 5	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribed standards	Basic Service delivery	Number of HH in municipal supply area that meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	All	Director Technical Services	23 037	25 794	25 794	25 794	Target achieved.	None.	Evaluation Roll Report.	
TL 6	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas).	Number of households which are billed for electricity or have pre-paid meters (Excluding Eskom areas).	All	Chief Financial Officer	23 182	28 950	23 600	23 439	Target almost achieved.	Constant monitoring of the KPIs to ensure that we achieved.	BS506 Report & Meter Replacement Report by Technical Services (Electricity Services.	
TL 7	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial	Number of households which are billed for water or have	Sum of households which are billed for water or have	All	Chief Financial Officer	30 836	32 500	31 700	31 969	Target achieved.	None	BS506 Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
		Viability and Management	pre- paid meters.	pre- paid meters.										
TL 8	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of households which are billed for refuse removal.	Sum of households which are billed for refuse removal.	All	Chief Financial Officer	30 836	31 500	31 100	31 097	Target almost achieved.	Constant monitoring of the SDBIP	BS506 Report	
TL 9	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of households which are billed for sewerage.	Sum of households which are billed for sewerage.	All	Chief Financial Officer	30 836	32 100	31 500	31 158	Target not achieved. Stands with Dry Sanitation & Septic Tanks Reduce Billing Figures	Provide infrastructure so as to increase the number of HHs billed.	BS506 Report	
TL 10	To ensure continuous training and development of employees.	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	All	Director Corporate Services	1%	1%	0.25%	0	Target not achieved. The position of the Skills Development facilitator is vacant and must be filled.	Appoint Skills Development Faciliator	None	
TL 11	Ensure that an effective and efficient ICT system master plan is developed	Municipal Transformation and Institutional Development	Review ICT policy and Strategy annually	Date ICT policy and Strategy approved by Director	All	Director Corporate Services	New KPI	1	1	0	Target not achieved. ICT Steering Committee is scheduled for 6 February 2020.	Submit the strategy and policy to the Committee on 6 February.	None	

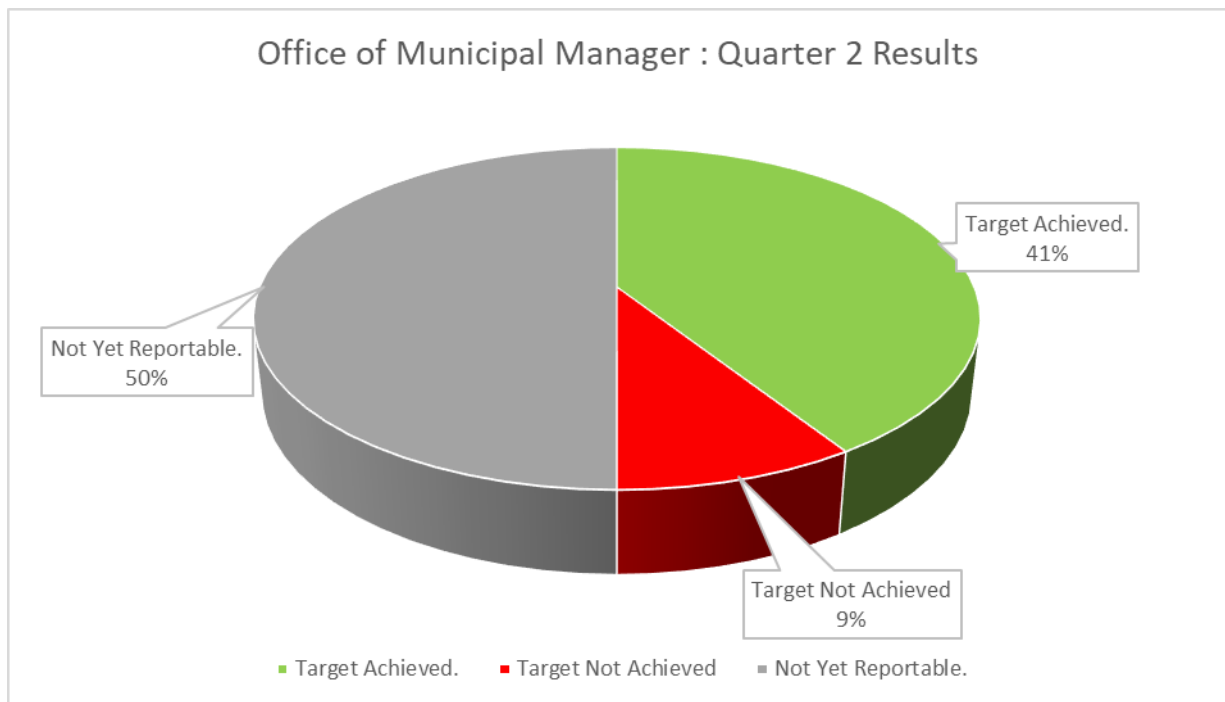| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 12	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	All	Chief Financial Officer	≤30%	≤45%	≤45%	45%	Target achieved	None	BS506 Report	
TL 13	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Rand value of free basic services to indigent households as a % of the equitable share	Rand value of free basic services/by the equitable share X 100	All	Chief Financial Officer	27%	≤33%	≤33%	16%	Target achieved	None.	Section 52(d)	
TL 14	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Rand value of free basic services to indigent households	Sum of value of free basic services to indigent households services.	All	Chief Financial Officer	≤R45 968 179	≤R61.5 m	≤R15.2.5 m	R16.7m	Target not achieved. This was mainly due to the additional 4 kl water which was introduced in the 2019/20 Annual Budget..	This target has to be reviewed in line with this	Section 52(d)	
TL 15	By ensuring that access to Sanitation is maintained throughout the municipality.	Basic Service Delivery	Number of HH with access to basic sanitation services	Sum of HH with access to basic sanitation.	All	Director Technical Services.	33 095	34 111	34 111	34 029	Target achieved.	None	Valuation Roll Report	
TL 16	By ensuring access to portable water by 2019 to include small holdings and		No of HH in formal settlements including plots and small	Number of HH with access to water within 200m	All	Director Technical Services	33 585	34 111	34 111	34 625	Target achieved.	None	Valuation Roll Report	

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	surrounding plots	Basic Service Delivery	holdings that meet the minimum water services standard											
TL 17	By ensuring access to solid waste removal services to all HH within the municipal area by 2019.	Basic Service Delivery	Number of households in municipal area with access to refuse removal	Sum of households in municipal area with access to refuse removal.		Director Community Services	33 147	34 111	34 111	34 625	Target achieved.	None.	Valuation Roll Report	
TL 18	To ensure that all key municipal stakeholder is engaged.	Good Governance and Public Participation.	Number of constituency report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of constituency report back meetings held	All	Manager Office of Speaker	4	4	1	1	Target achieved.	None	Attendance Registers and Minutes of the Meetings.	
TL 19	To ensure that functional ward committees are established.	Good Governance and Public Participation.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	All	Manager Office of Speaker	92	92	23	23	Target achieved.	None	Attendance Registers and Minutes of the Meetings.	
TL 20	To ensure that functional ward committees are established.	Good Governance and Public Participation.	Number of ward profiles developed and submitted	Sum of completed ward profiles submitted	All	Manager Office of Speaker	New KPI	23	0	0	Target not achieved in the first quarter	Review target as it has not been achieved in the last two financial years.	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 21	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Local Economic Development	Ensure the reviewed Spatial development Framework is approved by June 2020.	Date Spatial Framework approved.	All	Director LED	Draft plan approved	30 June	0	0	Not yet reportable	None	None.

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for 22 key performance indicators relating to Good Governance and Public Participation. Fifty percent (50) of the performance indicators were not yet reportable in the second quarter., Forty-one percent (41%) were achieved and nine percent (9%) were not achieved. The office of the Municipal Manager maintained the achieved targets at forty-one percent (41%) in quarter one and quarter 2.

The results achieved in the first quarter are shown below:

The detailed results achieved for each key performance indicator are discussed in the following table.

Top Layer Scorecard Results: Office of the Municipal Manager

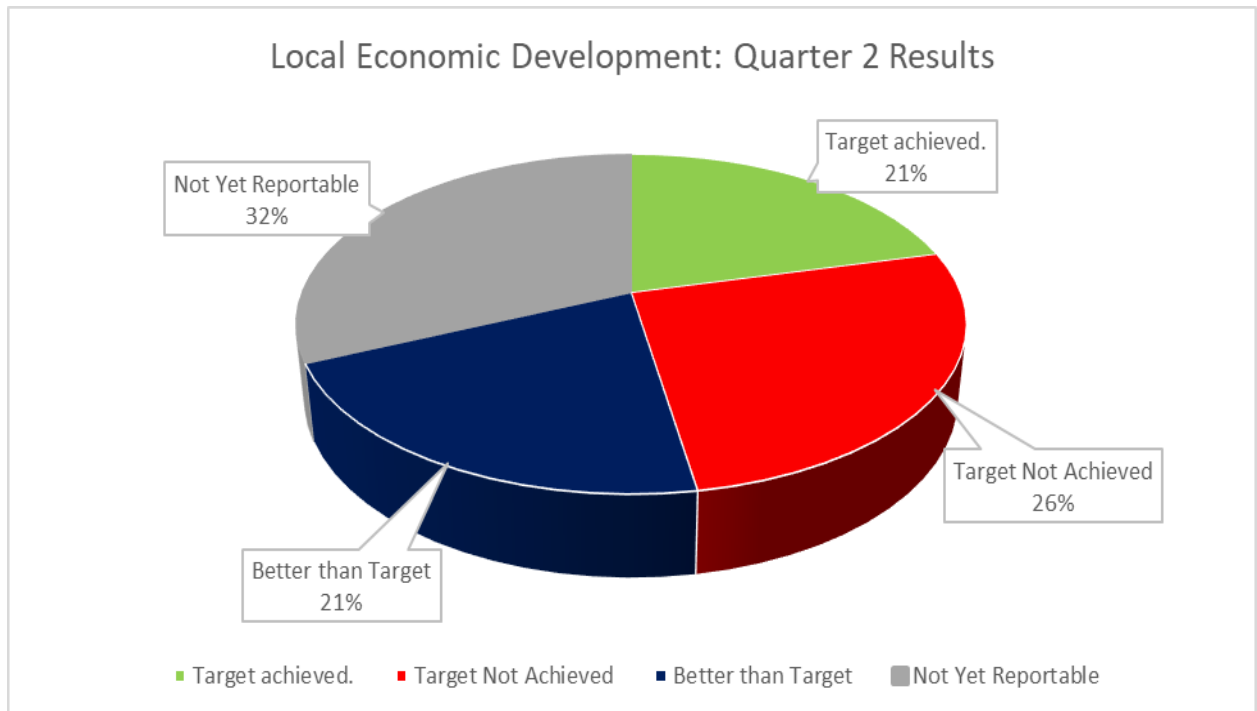| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 22	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted and Number of reports submitted to council	All	Municipal Manager	0	1	0	0	Not yet reportable.	None	None	
TL 23	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	All	Municipal Manager	50%	90%	90%	50%	Target not achieved.	This KPI will be moved to Disaster Management for effective supervision.	Complaints Register	(red)
TL 24	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	All	Municipal Manager	31-Jan	31 Jan	0	0	Not yet reportable	None	None	
TL 25	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	Annual review of IDP completed before the end of May annually.	Date annual review completed	All	Municipal Manager	31-May	31-May	0	0	Not yet reportable	None	None	
TL 26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	All	Municipal Manager	85%	85%	85%	85%	Target achieved	None	Resolutions Register	(green)

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 27	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	IDP Process plan adopted by Council by 31 August annually.	Date Process plan approved by Council	All	Municipal Manager	31 Aug	31 Aug	0	0	Target achieved in the first quarter.	None	Process Plan and Council Resolution
TL 28	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	IDP Completed/reviewed and adopted by Council by 30 June annually.	Date IDP adopted by Council	All	Municipal Manager	30 June	30 June	0	0	Not yet reportable	None	None
TL 29	To ensure a fully functional Audit Unit.	Good Governance and Public Participation.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	All	Municipal Manager	80%	100%	0	0	Not yet reportable	None	None
TL 30	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 31 Aug annually.	RBAP with internal audit programme submitted to the Audit Committee by 31 August annually.	All	Municipal Manager	15 Aug	31 Aug	0	0	Target achieved in the first quarter.	None	Agenda and Minutes of Audit Committee
TL 31	To ensure a fully functional Audit Unit.	Good Governance and Public Participation.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	All	Municipal Manager	4 Per Annum	4 Per Annum	1	1	Target achieved.	None.	Attendance registers and minutes of meeting
TL 32	To ensure a fully functional Audit Unit .	Good Governance and Public Participation.	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee	Date IA Charter approved	All	Municipal Manager	**30 June**	30 June	0	0	Not yet reportable	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
			before the end of June annually)										
TL 33	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 28 Feb annually	Date Audit action plan submitted to council for approval	All	Municipal Manager	31 Jan	31 Jan	0	0	Not yet reportable	None	None
TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of internal audit reports produced	Sum of IA reports produced	All	Municipal Manager	18	15	3	3	Target achieved.	None.	Internal Audit Reports
TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits undertaken	Sum of performance audits	All	Municipal Manager	1	2	1	1	Target achieved.	None	Performance Audit Report Q1 and Q2
TL 36	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Approval of the SDBIP before the legislative deadline	Date SDBIP approved by EM	All	Municipal Manager	1	1 X Approved SDBIP per annum	0	0	Target achieved in the first quarter.	None	Approved SDBIP.
TL 37	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	Number of SDBIP Top Layer performance reports submitted to council	All	Municipal Manager	4	4	1	2	Target achieved. Quarter 1 and quarter 2 to be tabled in Council of 31 January 2020.	None	Quarterly report and Council Resolution
TL 38	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	Submit the previous financial year annual report at the end of Aug annually	Annual Report	All	Municipal Manager	1	1	0	0	Target achieved in the first quarter	None	Proof of submission to AG.
TL 39	To facilitate the optimal	Good Governance	Conduct performance	Sum of performance	All	Municipal Manager	NEW KPI	4	1	1	Assessments to be conducted in	None	Minutes taken during assessments.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	functioning of Council.	and Public Participation.	assessments' of the Directors.	assessments conducted							February 2020.		
TL 40	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation.	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	All	Municipal Manager	2	4	1	0	Awaiting submissions from Departments.	Compile quarterly report as required.	Approved Risk Registers
TL 41	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation.	Number of RMC meetings held	Sum of RMC meetings held	All	Municipal Manager	2	4	1	0	Meeting scheduled for third week of January	Conduct meeting as required.	Attendance Registers and minutes of meetings.
TL 42	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	All	Municipal Manager	30 June	30 June	0	0	Not yet reportable.	None	None
TL 43	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 strategy approved	All	Municipal Manager	30 Sept	30 Sept	0	0	Target not achieved in the first quarter.	Risk section has completed the review. Will submit for approval.	Minutes of Council.

Local Economic Development

The directorate set 19 key performance indicators for the 2019/20 financial year. Forty-two percent of the key performance indicators were achieved, Twenty-six percent (26%) were not achieved and thirty-two percent (32%) were not yet reportable in the second quarter. The performance of the directorate decreased in quarter two.

Local Economic Development: Quarter 2 Results

Target achieved.
21%

Target Not Achieved
26%

Better than Target
21%

Not Yet Reportable
32%

■ Target achieved. ■ Target Not Achieved ■ Better than Target ■ Not Yet Reportable

TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT'

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 44	Explore the potential for the tourism sector in creating sustainable jobs and income for communities.	Local Economic Development	Develop Tourism Master Plan by June 2020.	Date Tourism Master Plan approved.	All	Director LED	Draft Plan approved.	30 June 2020	0	0	Not yet reportable	None	None	
TL 45	To explore commercialisation within the agriculture sector for optimum socio-economic benefits by the local communities.	Local Economic Development	Develop agricultural development plan and review annually by June 2020.	Date Agricultural Development Plan approved30	All	Director LED.	Draft Plan approved.	30 June 2020	0	0	Not yet reportable	None	None	
TL 46	Establishing a LED Forum comprising all key role-players in the area	Local Economic Development	LED Forum established	1 LED Forum	All	Director LED.	0	1	1	0	Target not achieved.	Appoint Director LED. This target has not been achieved in the last three financial years.	None	
TL 47	Create an environment that promotes the development of the local economy and	Local Economic Development	Number of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	All	Director LED.	48	55	55	80	Target achieved.	None	Contracts of employment.	

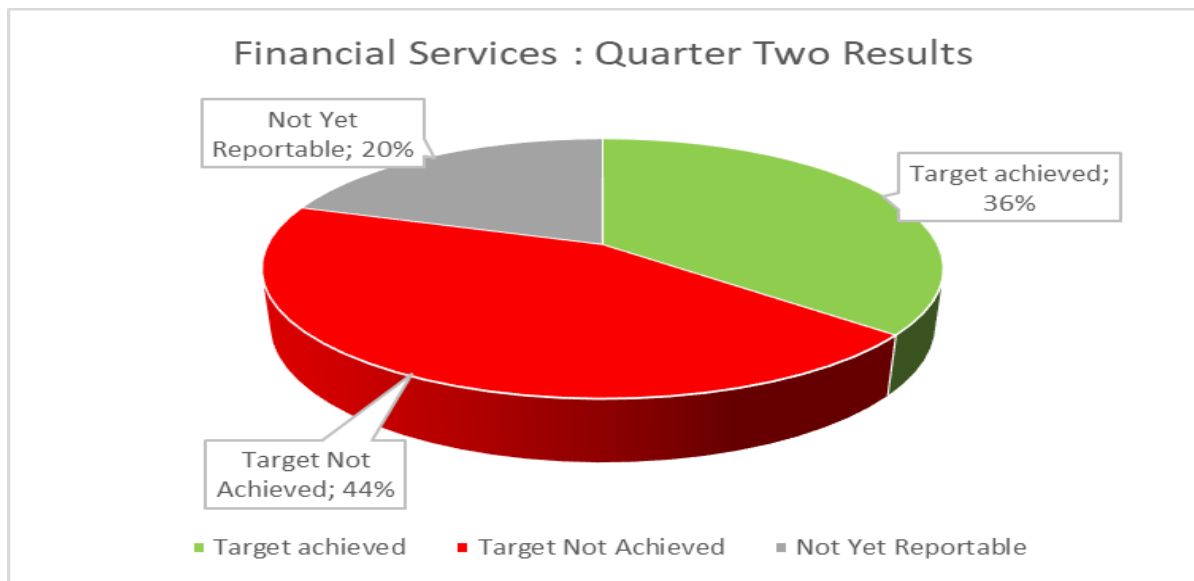| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	facilitate job creation.													
TL 48	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Local Economic Development.	Develop a marketing strategy for the resort and submit to the Director for approval.	Marketing strategy developed and submitted to Director for approval.	All	Director LED.	0	1	0	0	Not yet reportable	None	None.	
TL 49	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	% Occupancy of chalets	Number of days that chalets were occupied in measurement period relative to days in measurement period x Number of chalets and calculating an average for the year	All	Director LED.	24%	10%	5%	16%	Target achieved	None	Systems Report	
TL 50	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	% of occupancy of Caravan sites	Number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x Number of Caravan/Camping sites and calculating an average for the year	All	Director LED.	2%	3%	2%	2%	Target achieved.	None	Systems report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 51	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of day visitors at Kroonpark	Sum of day visitors at Kroonpark for the period 01 July 2018 to 30 June 2019	All	Director LED.	24 000	24 500	15 000	15 053	Target achieved.	None	Systems Report	
TL 52	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of chalets renovated	Sum of chalets renovated	All	Director LED.	0	10	0	0	Not yet reportable.	None	None	
TL 53	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Local Economic Development.	Number of ablution facilities renovated.	Sum of ablution facilities upgraded.	All	Director LED.	0	2	0	0	Target not achieved in the first quarter	None	None	
L 54	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of annual entertainment activities held	Sum of events held	All	Director LED.	9	6	3	4	Target achieved.	None	Approval letter for event and promotional materials	
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Revenue per available chalet	[revenue] divided by [Number of available chalets] for each quarter and calculating an average for the year	All	Director LED.	10 484.08	12 000	7000	12 075	Target achieved	None	Financial Reports	
TL 56	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Revenue per Caravan site	[revenue] divided by [Number of available Caravan/camping sites] for each quarter and	All	Director LED.	649.35	800	600	1121	Target achieved	None	Financial Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				calculating an average for the										
TL 57	To support the orderly use of all land parcels and to deal with all and use related issues within the municipal area.	Local Economic Development.	Develop a Land Use Management Scheme by June 2020.	Submit the Land Use Scheme by June 2020.	All	Director LED.	NEW KPI	30 June	0	0	Not Yet Reportable	None	None	
TL 58	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	Good Governance and Public Participation.	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	All	Director LED.	80%	75%	75%	61%	Target not achieved.	Constant monitoring of the SDBIP.	2nd Quarter Performance Assessment Report.	
TL 59	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director LED.	0	1	0	0	Target achieved in the first quarter	None	None	
TL 60	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Director LED.	0	4	1	0	Target not achieved.	Submit report to risk section as expected..	None	
TL 61	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director LED.	2	4	1	0	Meeting to sit in the third week of January	Attend meeting as required.	Attendance Register and Minutes of Meetings	
TL 62	To facilitate the optimal	Municipal Transformatio n and	Develop an annual schedule of directorate	Annual schedule submitted and	All	Director LED.	NEW KPI	30 June	0	0	Target achieved in the first quarter	None		

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of management.	Institutional Development.	meetings for approval by the Municipal Manager.	approved by 30 June annually									Approved schedule of meetings	
TL 63	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director LED.	NEW KPI	10	1	1	Target achieved.	None	Attendance Registers and minutes of meetings.	
TL 64	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	All	Director LED.	NEW KPI	16	4	0	Reports to be submitted in the next council Meeting	Submit reports to Council	Minutes of Council and Resolutions	

Financial Services

The top layer scorecard below discusses in detail the directorates performance regarding the various key performance indicators set by the directorate. Forty-four percent (44%) of the directorates key performance indicators were not achieved. Thirty-six percent (36%) were achieved and twenty percent (20%) were not yet reportable in the second quarter.

Financial Services : Quarter Two Results

- Not Yet Reportable; 20%
- Target achieved; 36%
- Target Not Achieved; 44%

Legend:
- Target achieved
- Target Not Achieved
- Not Yet Reportable

TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 65	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	All	Chief Financial Officer	1	1	0	0	Target achieved after set deadline.	None	Proof of AFS Submission letter	
TL 66	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Sum of Sec 71 reports submitted.	All	Chief Financial Officer	12	12	3	3	Target achieved.	None	Emails-proof of submission of the relevant S71 reports	
TL 67	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted	All	Chief Financial Officer	25 Jan Each year	25 Jan	0	0	Not yet reportable .	None.	None.	
TL 68	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management.	Number of quarterly National Treasury returns submitted on time.	Sum of returns submitted.	All	Chief Financial Officer.	NEW KPI	4 per annum	1	1	Target achieved.	None	Proof of submission by email	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 69	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management.	% reduction of outstanding consumer debtors at the financial year. (monitored quarterly).	Gross debtors (quarterly opening balance less quarter closing balance.	All	Chief Financial Officer.	NEW KPI	10%	2.5%	4%	Target not achieved.	Effective implementation of the Revenue Enhancement Strategy and exploitation of other mechanisms to aid debt collection in the Eskom electricity supplied areas.	Section 52 (d)	
TL 70	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	All	Chief Financial Officer	95%	95%	40%	89%	Target achieved.	None	Section 52 (d) Report	
TL 71	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue[excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	All	Chief Financial Officer	95%	95%	45%	93%%	Target achieved.	None	Section 52 (d) Report	
TL 72	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service	All	Chief Financial Officer	95%	95%	45%	88%	Target achieved.	None	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				Charges and Property Rates Revenue x 100										
TL 73	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved	All	Chief Financial Officer	30 June each year	30 June each year	0	0	Not yet reportable.	None	None	
TL 74	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	All	Chief Financial Officer	31 Aug each year	31 Aug	0	0	Target achieved after set deadline.	Submit on 31 August as required.	Proof of submission	
TL 75	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted	All	Chief Financial Officer	4 x reports submitted per annum	4 x reports submitted per annum	1	1	1	None	Report and Council Resolution.	

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 76	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	All	Chief Financial Officer	84%	95%	40%	27%	Target not achieved. Not all budgeted repairs and maintenance could be carried out due to cash flow constraints.	Revenue enhancement.	Section 52 (d) Report	
TL 77	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	All	Chief Financial Officer	<321 days	<260 days	270 days	516	Target not achieved. One of the main creditors which adversely affects this KPI, relates to the Eskom debt for which the municipality has entered into a repayment arrangement for.	Revenue enhancement.	Section 52 (d) Report	

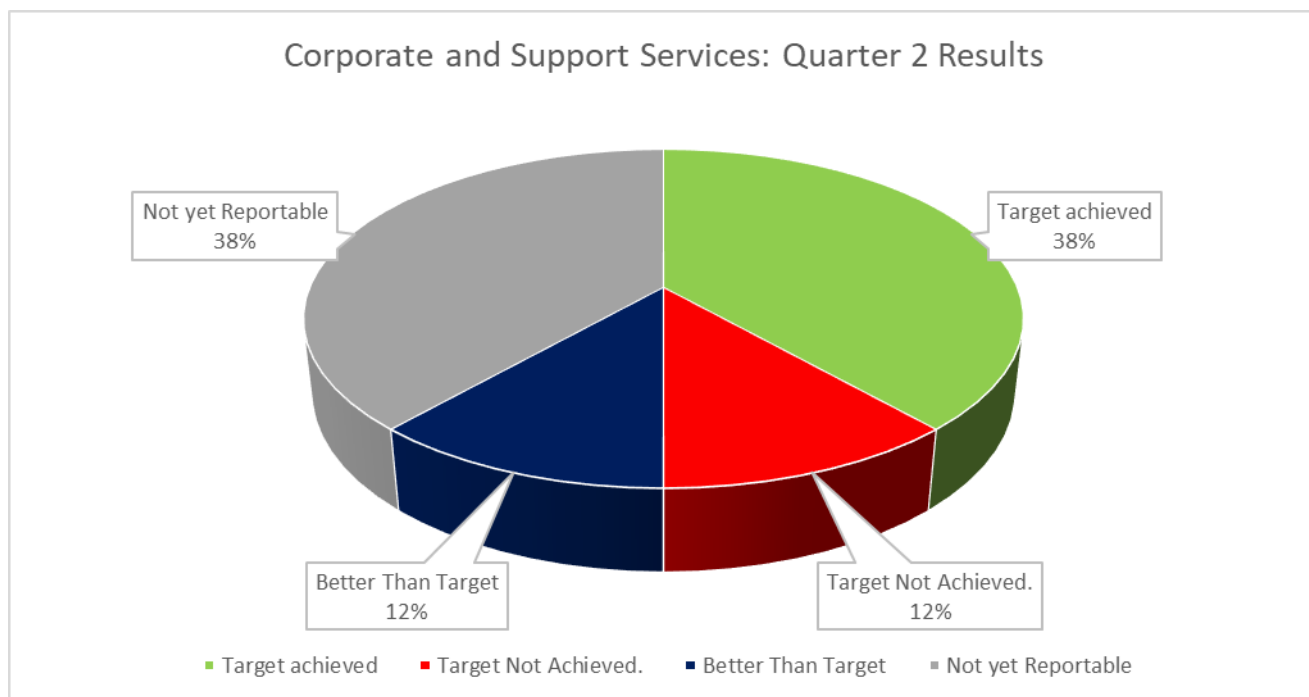| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 78	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days.	All	Chief Financial Officer	New KPI	95%	95%	100%	Target achieved.	None	Section 52(d) Report	
TL 79	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)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	All	Chief Financial Officer	90%	95%	90%	84%	Target not achieved.	"1. Handover of Sundry Accounts, Farmers, Empty Stands and Empty Buildings. 2. Sending Letters of Demand. Blocking & Disconnection of Electriccity Meters. 4. Unannounced Water & Electricity Meter Audits. 5. Installation of Smart Water & Smart Electricity Meters to curb water and electricity losses. "	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 80	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	All	Chief Financial Officer	2%	≥0%	≥0%	-46%	Target not achieved. The deficit is mainly perpetuated by the inconsistent expenditure patterns. .	The deficit is mainly perpetuated by the inconsistent expenditure patterns.	Section 52(d) Report.	
TL 81	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	All	Chief Financial Officer	84%	79%	77%	75%	Target not achieved.	Revenue enhancement.	Section 52 (d)Report	
TL 82	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted.	All	Chief Financial Officer	0	4	1	0	Target not achieved.	The Performance evaluation template has been distributed to all managers to ensure that they assess the	Evaluation forms.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
												respective service providers in line with the MFMA Section 116 (2)		
TL 83	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	All	Chief Financial Officer	80%	75%	75%	45%	Target not achieved	Constant monitoring of the SDBIP	The SDBIP Report for the respective Quarter	
TL 84	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Chief Financial Officer	0	1	0	0	Target achieved in the first quarter	None	The Signed Risk Action Plan 2019/20 is attached to the file	
TL 85	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Chief Financial Officer	2	4	1	0	Target Not achieved.	Submit quarterly report as required.	Signed reports.	
TL 86	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Chief Financial Officer	2	4	1	0	The Risk Section is yet to call the meeting for the second quarter.	None	Attendance register attached as proof of attendance	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 87	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	All	Chief Financial Officer	30 June	30 June	0	0	Not yet reportable	None	None	
TL 88	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Chief Financial Officer	3	10	1	1	Target achieved.	None	Attendance register for the meetings held in the first quarter is attached	
TL 89	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	All	Director LED.	NEW KPI	16	4	0	Reports will be submitted in the Council of 31 Jan 2020	Submit reports to Council as required.	Reports and Council Resolution	

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Directorate Corporate and Support Services

Twenty-six KPIs were set for the Directorate in the financial year 2019/20. Fifty percent 50%) of the targets were achieved, twelve percent (12%) were not achieved, thirty-eight percent (38%) were not yet reportable in the second quarter. The directorate improved its performance from forty-six percent (46%) in quarter one to fifty percent (50%) in quarter two.

Corporate and Support Services: Quarter 2 Results

- Not yet Reportable 38%
- Target achieved 38%
- Better Than Target 12%
- Target Not Achieved. 12%

Legend: Target achieved ■ Target Not Achieved. ■ Better Than Target ■ Not yet Reportable

The scorecard below discusses the results of the first quarter assessment and provide reasons for under performance as well as the corrective measures that will be implemented to address the shortcomings identified.

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 90	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	All	Director Corporate Services	0	4 X Reports submitted per annum	1	1	Target achieved. Report completed will serve in the Council meeting of 31 January 2020	Submit report to Council as required.	Report and Council Resolution.	
TL 91	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	All	Director Corporate Services	30 April	30 April	0	0	Not yet reportable.	None	None	
TL 92	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Apprenticeships /Learnerships implemented as per WSP.	Sum of Apprenticeships implemented	All	Director Corporate Services	1	1	0	0	Not yet reportable	None	None	
TL 93	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented	Sum of skills programmes implemented	All	Director Corporate Services	3	3	0	0	Not yet reportable	None	None	
TL 94	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	All	Director Corporate Services	11	10	0	0	Not yet reportable.	None	None	
TL 95	To ensure that the HR function responsibly	Municipal Transformation and	Approved Macro and Micro Organisational Structure	Date structure approved	All	Director Corporate Services	0	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Institutional Development												
TL 96	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	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	All	Director Corporate Services	350	400 per annum	200	182	Target not achieved.	None	Medical Certificates.	
TL 97	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	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	All	Director Corporate Services	1	EEA4 and EEA2 form submitted to DoL	0	0	Not yet reportable	None	None	
TL 98	To ensure that the HR function responsibly forecast the future staffing needs and	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	All	Director Corporate Services	Annual Review	Annual Review	0	0	Target not achieved in the first quarter	None	None	

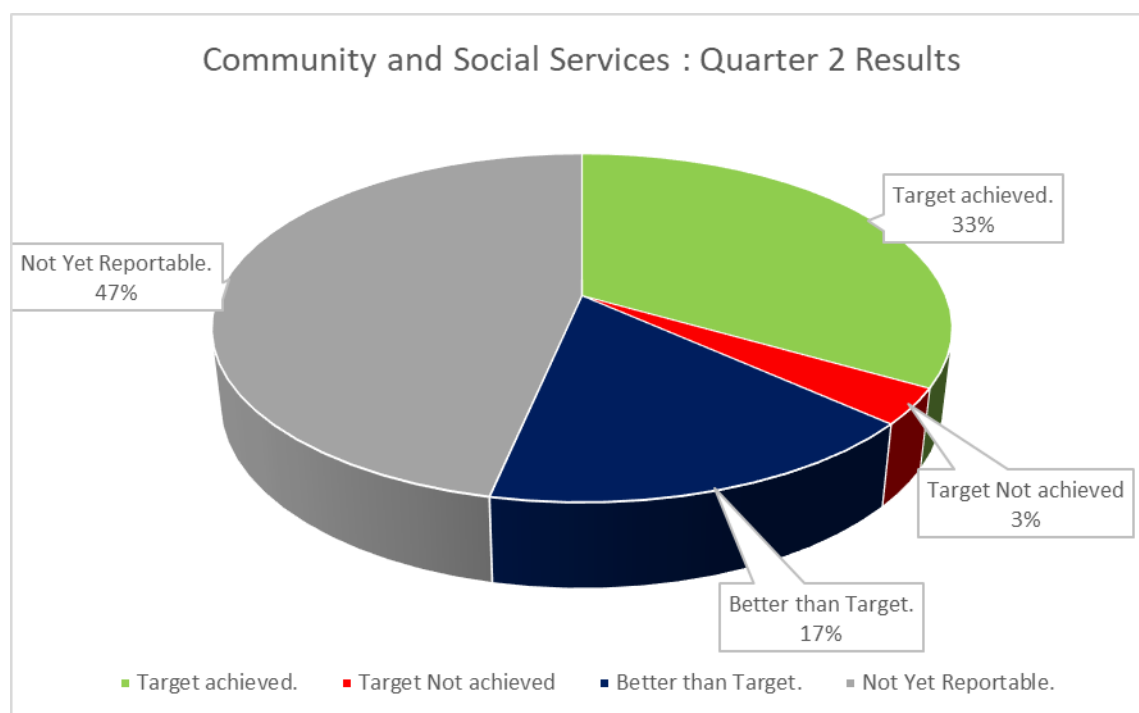| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	create plans for recruiting, hiring and retaining top talent.													
TL 99	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Submit quarterly reports to the Managerment regarding activities carried out	Sum of reports submitted		Director Corporate Services	4	4 X Reports submitted per annum	1	1	Target achieved.	None	HR quarterly report.	
TL 100	To ensure that the HR functions responsibly, focused the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Number of Wellness awareness programmes undertaken.	Sum of wellness awareness programmes undertaken.	All	Director Corporate Services	8	8	2	3	Achieved above target.	None	Event attendance registers and photos.	
TL 101	Ensure effective and efficient ICT System.	Municipal Transformation and Institutional Development.	Upgrade and implementation of internet and network connectivity.	Number of new connections completed.	All	Director Corporate Services.	NEW KPI	192	0	0	Not yet reportable	None	None	
TL 102	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	Number of LLF meetings held per annum	Sum of LLF 1meetings held per year	All	Director Corporate Services	10	10 X per annum	1	0	Target not achieved. Meetings were scheduled and did not form a quorum.	Encourage members to sit as scheduled.	Agendas, Minutes and attendance registers	

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL103	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions implemented/Number of resolutions taken.	All	Director Corporate Services	85%	85%	85%	0%	All items sent to LLF were for noting and not resolutions were taken in this quarter.	None.	Resolutions Register	
TL 104	To provide efficient and effective legal services	Municipal Transformation and Institutional Development	Number of by-laws developed and approved as per priority functional area	Number of by-laws developed	All	Director Corporate Services	8	2	0	0	Not yet reportable	None	None	
TL 105	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	All	Director Corporate Services	98%	98% for each quarter	98%	98%	Target achieved.	None	Delivery list and E-mail list	
TL 106	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of Council Minutes submitted to management within 7 working days after each meeting	Number of council minutes submitted to management within 7 days after each council meeting divided by Number of council meetings	All	Director Corporate Services	98%	98% for each quarter	98%	98%	Target achieved.	None	E-mail send reports	
TL 107	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	All	Director Corporate Services	1	30 June	0	0	Not yet reportable	None	None	
TL 108	Effective management and supervision of	Municipal Transformation and	75% of the KPI's have been met.	Number of KPI's met divided the total number of KPI'S	All	Director Corporate Services	NEW KPI	80%	75%	81%	Target achieved.	None	Quarter 1 SDBIP Report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	the SDBIP on the KPI's of the Directorate (Top Layer and Departmental KPIs.	Institutional Development												
TL 109	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Number of performance evaluations for service providers.	Number of assessments conducted on service providers annually.	All	Director Corporate Services	NEW KPI	4	1	1	Target achieved.	None	Signed Service Provided Evaluation Forms.	
TL 110	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Corporate Services	0	1	0	0	Target achieved in the first quarter	None.	Signed Action Plan.	
TL 111	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Director Corporate Services	2	4	1	0	Target not achieved.	Submit report as required.	Signed quarterly reports.	
TL 112	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Corporate Services	2	4	1	0	Meeting to sit in the third week of January.	Attend meeting as required.	Attendance Registers	
TL 113	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the	Annual schedule submitted and approved by 30 June annually	All	Director Corporate Services	NEW KPI	30 June	0	1	Target achieved in the first quarter	None	Schedule of meetings approved by the Municipal Manager	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			Municipal Manager.											
TL 114	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director Corporate Services	10	10	1	2	Target achieved.	None	Attendance Registers and Minutes of Meetings.	

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for 30 key performance indicators that were set during the development of the 2019/20 SDBIP. Key performance indicators were set for all five of the key performance areas.   The performance of the directorate decreased in the second quarter. The pie chart below summarises the directorate's performance for the period 1 July 2019 to 31 December 2019.

The scorecard below discusses the results of the first quarter assessment and provide reasons for under performance as well as the corrective measures that will be implemented to address the shortcomings identified.

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 115	To optimize community participation in Arts and Culture.	Local Economic Development	Number of arts and culture activities and events held in the municipal area	Number of activities held	All	Director Community Services	7	2	0	0	Not yet reportable.	None	Execution List and reports submitted to Council	
TL 116	To upgrade the existing facilities to for use by the community	Municipal Financial Viability and management	Number of business plans developed for funding of the strategy for the upgrading of the Civic Theatre and submitted to donors annually.	Sum of business plans approved and submitted	All	Director Community Services	3 Business plans per annum	3 Business plans per annum	1 Business plan.	1 Business plan	Target achieved.	None.	Business plan submitted.	
TL 117	Expansion of cemeteries	Social and Community Development	Number of expansion of cemeteries	Sum of cemeteries expanded	All	Director Community Services	0	1	0	0	Not yet reportable	None	None	
TL 118	Effective maintenanc	Social and Community	Fencing of cemeteries	Sum of fencing of cemeteries		Director Community Services	0	1	0	0	Not yet reportable.	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	e of cemeteries	Development											
TL 119	Effective maintenance of recreational facilities.	Social and Community Development	Upgrading of community halls.	Sum of Community Halls upgraded.	All	Director Community Services	0	1	0	0	Not yet reportable	None	None
TL 120	Effective maintenance of cemeteries	Social and Community Development	No of ablution blocks at cemeteries developed.	Sum of ablution facilities at cemeteries developed and upgraded	All	Director Community Services	0	1 per annum	0	0	Not yet reportable	None	None
TL 121	Development of Parks for heritage and Recreation purposes	Social and Community Development	Number of areas identified for parks.	The number of the parks for developing	All	Director Community Services	0	2	0	0	Not yet reportable	None	None
TL 122	To provide professional fire service within Steynsrus/Matlwangtlwang and Viljoenskroon/ Rammulotsi	Municipal Financial Viability and management	Number of business plans submitted to request funding for the two fire stations.	Sum of business plans submitted	All	Director Community Services	0	1 Per Annun Viljoenskroon	0	0	Not yet reportable	None	None
TL 123	To provide an effective and efficient fire service in Moqhaka	Good Geverance and Public	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire		Director Community Services	140	200	50	128	Achieved above target.	None	List of premises inspected and signed

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	to ensure community safety.	Participation		safety and compliance									by owner of premises	
TL 124	To ensure implementation of the approved Disaster Management Plan.	Good Governance and Public Participation	Establishment of Interdepartmental Committee of Disaster Management.	Date of establishment of the Interdepartmental Committee	All	Director Community Services	NEW KPI	30 June	0	0	Not yet reportable.	None	None	
TL 125	By developing a comprehensive risk profile for the municipality.	Good Governance and public participation.	Disaster Risk Assessment Report developed by 30 June 2020.	Completion date.	All	Director Community Services	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 126	Develop a Municipal Risk Reduction Plan consistent with the Spatial Development Framework.	Community and Social Development.	Number of awareness campaigns conducted.	Awareness campaigns conducted.	All	Director Community Services	NEW KPI	4	1	3	Achieved above target.	None	Attendance Registers	
TL 127	Draft and submit By-Laws to Council for approval and	Social and Community Development	Number of by-law enforcement operations held	Sum of all by-law operations held		Director Community Services	4	4 per annum	1	6	Target achieved	None	Date events were held.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	implementat ion													
TL 128	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Social and Communit y Developm ent	Number of fines issued against law transgressors	Number of tickets issued to transgresso rs	All	Director Community Services	7 604	4 400	1 100	3 382	Target achieved.	None.	Revenue reports from financial system	
TL 129	Effective maintenanc e of sport and recreation facilities	Municipal Transform ation and Institution al Developm ent.	Establishment of sport and recreation maintenance unit.	Unit established on the organogram	All	Director Community Services	NEW KPI	31 Dec	31 Dec	0	Target not achieved. The review of the structure is in progress.	Finalise the review of the structure.	None	
TL 130	To provide an effective and efficient Traffic Law Enforcemen t Service to the residents of Moqhaka local municipality in collaboratio n with other stakeholder s	Social and Communit y Developm ent	Number of law enforcement operations conducted	Sum of all events held	All	Director Community Services	5	100 per annum	25	39	Target achieved	None.	Date events were held and No. of violations issued	

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 131	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	Social and Community Development	No of road safety Education and communication campaigns cnducted	Sum of all events held	All	Director Community Services	2	4 per annum	1	1	Target ach,3ieved.	None	Date events were held and No. of violations issued	
TL 132	To ensure that the IWMP is implemented as approved.	Basic Service Delivery	Rehabilitation of the old landfill site in Viljoenskroon by 30 June 2020	Landfill site rehabilitated by 30 June 2020	All	Director Community Services	30 June	30 June	0	0	Not yet reportable	None	None	
TL 133	To curb illegal dumping in the municipal	Good Governance and Public	Review strategy on how to deal with illegal dumping.	Date Strategy approved	All	Director Community Services	1	30 June	0	0	Not yet reportable.	None	None	

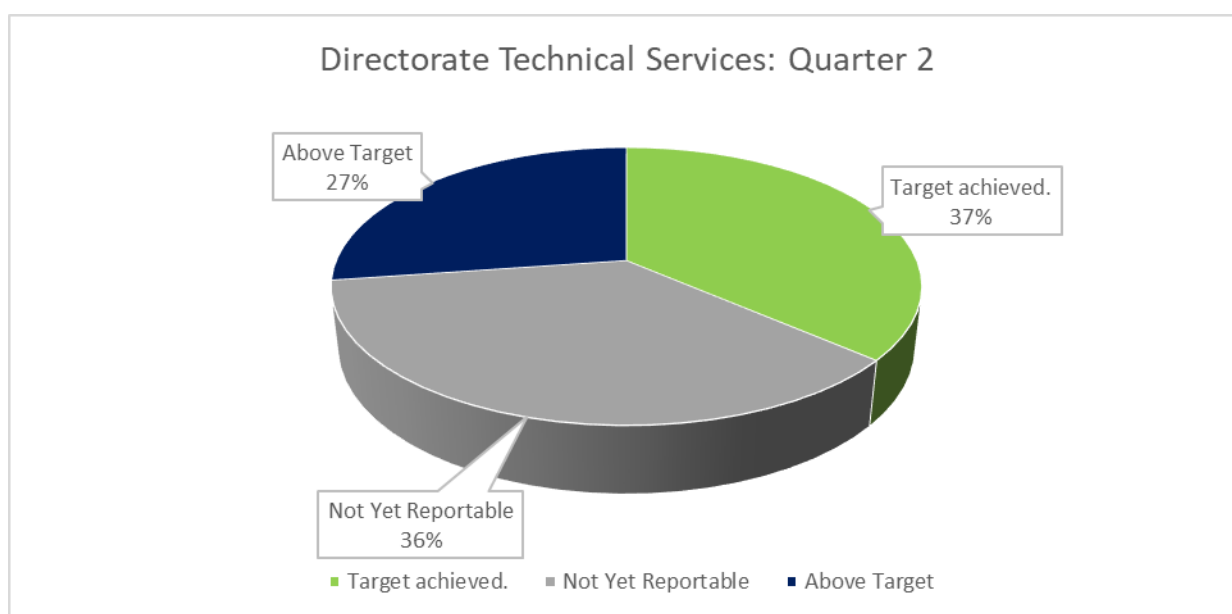| KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	area by implementing the Integrated Waste Management strategy.	Participation	Strategy approved by Director on or before 30 Jun 2020.											
TL 134	To curb the incidence of illegal dumping in the municipal area	Social and Community Development	No of fines issued to perpetrators by law enforcement/ Peace Officers	Sum of fines issued		Director Community Services	4	4	1	1	Target achieved.	None	Traffic Management Stats Control Sheet and quarterly report	
TL 135	To curb the incidence of illegal dumping in the municipal area	Social and Community Development	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	All	Director Community Services	4	4	1	0	Target not achieved.	Conduct campaigns as required in the next quarter.	Attendance Register	
TL 136	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted. 46	All	Director Community Services	NEW KPI	4	1	1	Target achieved	None	Service Provider Evaluation Forms	
TL 137	Effective management and	Good Governance and	75% of the KPIs have been met.	Number of KPIs met/by the total	All	Director Community Services	80%	75%	75%	94%	Target not achieved.	Constant monitoring of	SDBIP Quarter 1 Report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	Public Participation		number of KPIs set.								the SDBIP targets.		
TL 138	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Community Services	0	1	0	0	Target achieved in the first quarter.	None	Signed Action Plan	
TL 139	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Director Community Services	2	4	1	1	Target not achieved.	Submit quarterly report as required.	Signed quarterly report	
TL 140	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Community Services	2	4	1	0	Meeting to sit in the third week of January.	Attend meeting as required.	Attendance Register	
TL 141	To facilitate the optimal functioning of	Municipal Transformation and Institutional	Develop an annual schedule of directorate meetings for	Annual schedule submitted and approved	All	Director Community Services	NEW KPI	30 June	0	0	Target achieved in the first quarter.	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	management.	Development	approval by the Municipal Manager.	by 30 June annually										
TL 142	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director Community Services	NEW KPI	10	1	1	Target not achieved.	Conduct meetings as scheduled in the next quarter.	Attendance Registers and Minutes of Meeting.	
TL 143	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	All	Director Community Services	NEW KPI	24	6	0	Reports will be submitted in the next council meeting	Submit reports to Council.	Reports and Council Resolutions.	

DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-one (21) key performance indicators for the 2019/20 financial year. Most the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision. The directorate maintained its achievement of targets at 93% for the two quarters.

The pie chart below summarises the directorate's performance for the period 1 July 2019 to 31 December 2019.

A detailed discussion of the directorate's performance assessment of the quarter is given in the table below.

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 144	By rolling our electrification of newly established settlements and those with a back log.	Basic Service Deliver	Number of HH without access to minimum electricity standards.	Sum of HH without access to minimum electricity services.	All	Director Technical Services	0	52	52	52	Reportable in the fourth quarter.	None	None	
TL 145	By ensuring that Capital Projects are rolled out in terms of approved project plan.	Basic Service Delivery	Number of capital infrastructure projects completed.	Number of capital infrastructure projects completed.	All	Director Technical Services	9	3	0	0	Not yet reportable	None	None	
TL 146	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	All	Director Technical Services	17%	15.8%	17%	16.87%	Target achieved.	None	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 147	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.	Basic Service Delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	All	Director Technical Services	110 km	120 km	30 km	58.49 km	Achieved above target	None	Technical Report.	
TL 148	By developing and implementing a maintenance programme specific to potholes	Basic Service Delivery	m² of potholes patched	Sum of m² of potholes patched	All	Director Technical Services	25 000 m²	26 000 m²	7000m²	18 805 m²	Achieved above target.	None	Technical Report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 149	By identifying and prioritising access, connector and strategic roads to be developed	Basic Service Delivery	KMs of new paved roads to be built.	Sum of km new paved roads built	All	Director Technical Services	2 km	1.2km	0	Not yet reportable	None	None	None
TL 150	To develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme.	Basic Service Delivery	Credible sanitation master plan developed and approved by Council.	Date Master Plan approved by Council.	All	Director Technical Services	NEW KPI	30 June	0	0	Not yet reportable	None	None
TL 151	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Basic Service Delivery	Number of HH without access minimum sanitation standards	Sum of HH without access minimum sanitation.	All	Director Technical Services	51	505	605	605	Reportable in the fourth quarter.	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 152	By improving Green Drop rating through DWS	Basic Service Delivery	Number of samples taken to measure waste quality	Sum of samples taken.	All	Director Technical Services	NEW KIP	160	0	0	Reportable in the fourth quarter.	None.	None	
TL 153	By reducing water lost in the municipal distribution area.	Basic Service Delivery	To reduce water loss in distribution.	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	All	Director Technical Services.	32%	25%	29%	28%	Target achieved	None	Billing and Purchase information, flow meter readings and calculations	
TL 154	By ensuring that water quality is monitored throughout the supply network to ensure compliance with	Basic Service Delivery	Number of samples taken to measure the water quality.	Sum of samples taken	All	Director Technical Services.	179	300	75	491	Target achieved.	None	Confirmation from Service Provider.	C

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	applicable standards.													
TL 155	By ensuring compliance with Blue Drop as a quality standard by 2018.	Basic Service Delivery	Percentage of Drinking water compliance to SANS 241.	Number of samples compliant/total number of samples.	All	Director Technical Services	NEW KPI	80%	0	0	Reportable in the fourth quarter	None	None	
TL 156	Evaluate the performance of service providers with contracts of 12 months or longer.	Good Governance and Public Participation.	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted annually	All	4	4	4	1	1	Target achieved	None	Service Provider evaluation forms.	
TL 157	By ensuring that vehicle maintenance and repairs is done for Municipal fleet.	Municipal Transformation and Institutional Development	Number of repairs performed internally (by fleet section) on municipal fleet.	Number of repairs performed internally (by fleet section)	All	Director Technical Services	NEW KPI	300	75	299	Achieved above target	None	Report of vehicles repairs taken from the quarterly report of Fleet Management section.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				on municipal fleet.										
TL 158	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Good Governance and Public Participation	75% of the KPIs have been achieved.	Number of KPIs met / the total number of KPIs.	All	Director Technical Services	81%	75%	75%	100%	Target achieved.	None	Quarter 2 Performance Reports	
TL 159	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Technical Services	0	1	1	0	Target achieved in the first quarter.	None	Signed Action Plan	
TL 160	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Director Technical Services	2	4	1	1	Target achieved.	None	Signed quarterly reports.	
TL 161	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Technical Services	2	4	1	0	Meeting to sit in the third week of January	Attend meeting as required.	Attendance Register	

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KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 162	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	All	Director Technical Services	30 June	30 June	0	0	Target achieved in the first quarter.	None.	Approved scheduled of meetings signed by the Municipal Manager	
TL 163	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director Technical Services	10	10	3	3	Target not achieved.	None	Attendance Registers and Minutes of Meetings.	
TL 164	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	All	Director Technical Services		16	4	0	To submit reports in the next Council Meeting.	Submit reports to Council	Council Minutes and Resolutions.	