



Moqhaka Local Municipality

ANNUAL PERFORMANCE ASSESSMENT REPORT

1 JULY 2020 – 30 JUNE 2021

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Introduction

The municipality prepared 173 key performance indicators for the 2020/21 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:

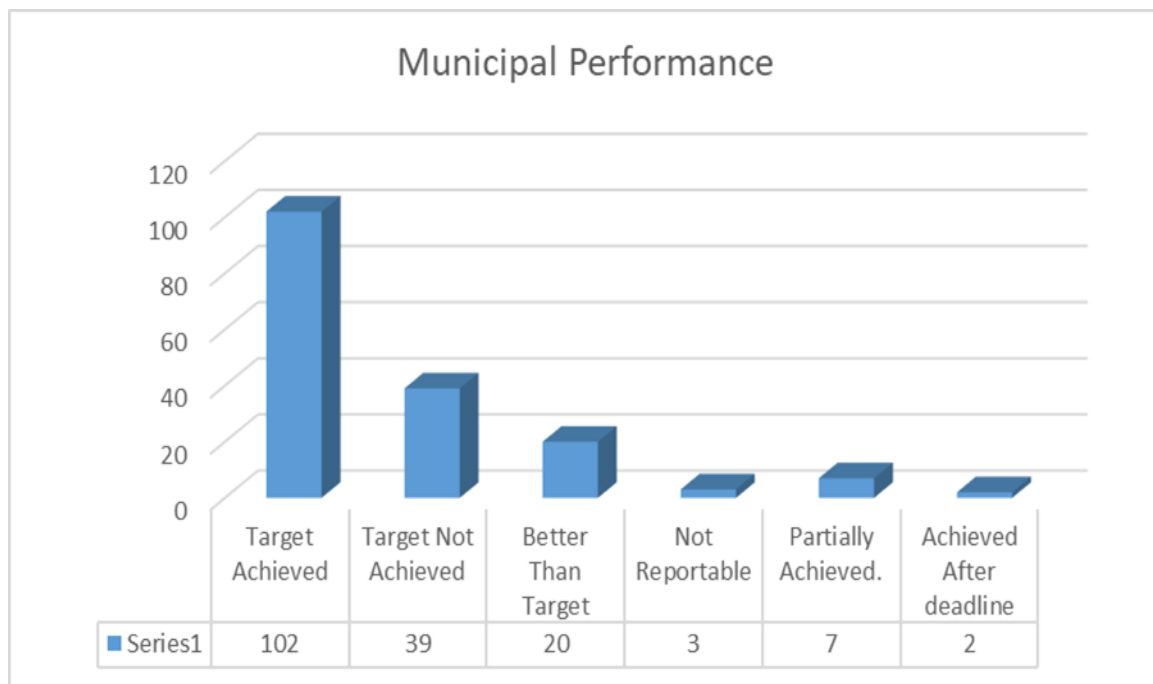
Key Performance Areas	No of key performance indicators
Basic Service Delivery	36
Good Governance and Public Participation	54
Local Economic Development	20
Municipal Financial Viability and Management	30
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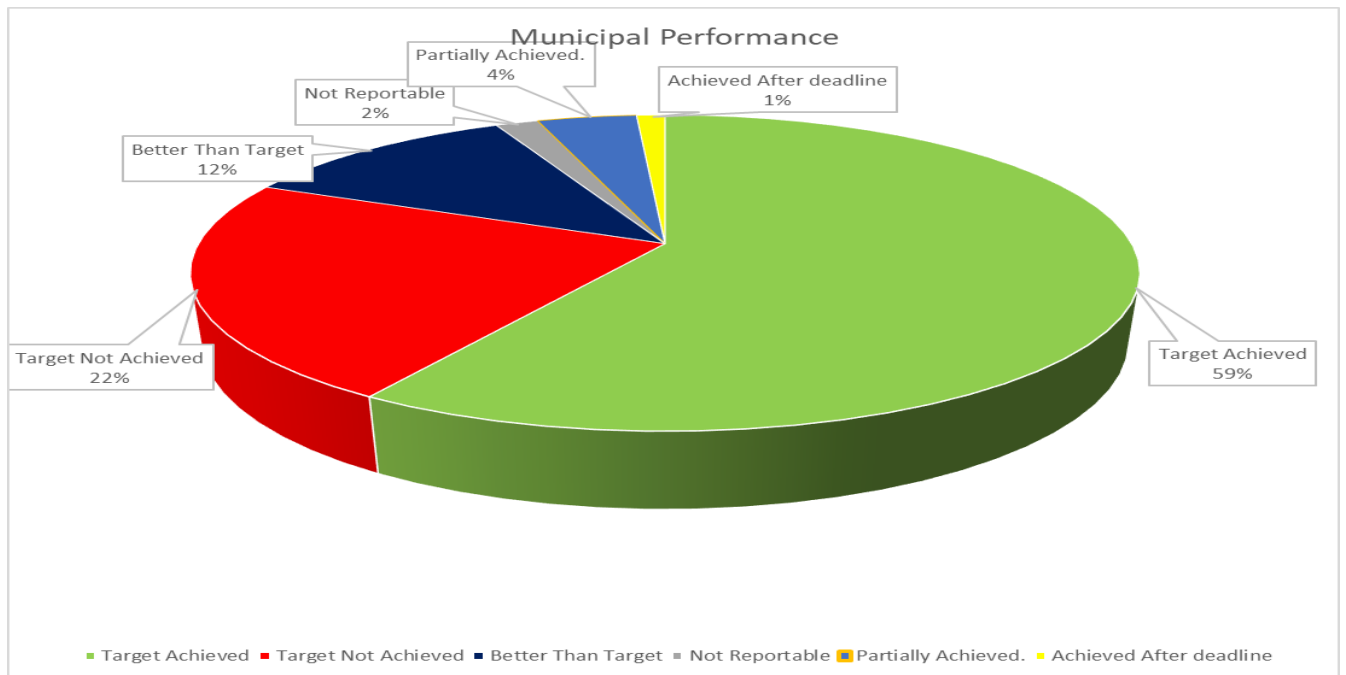
The results achieved per directorate is discussed in detail below. The following assessment rating scale shown in the table below was used during the assessment.

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%

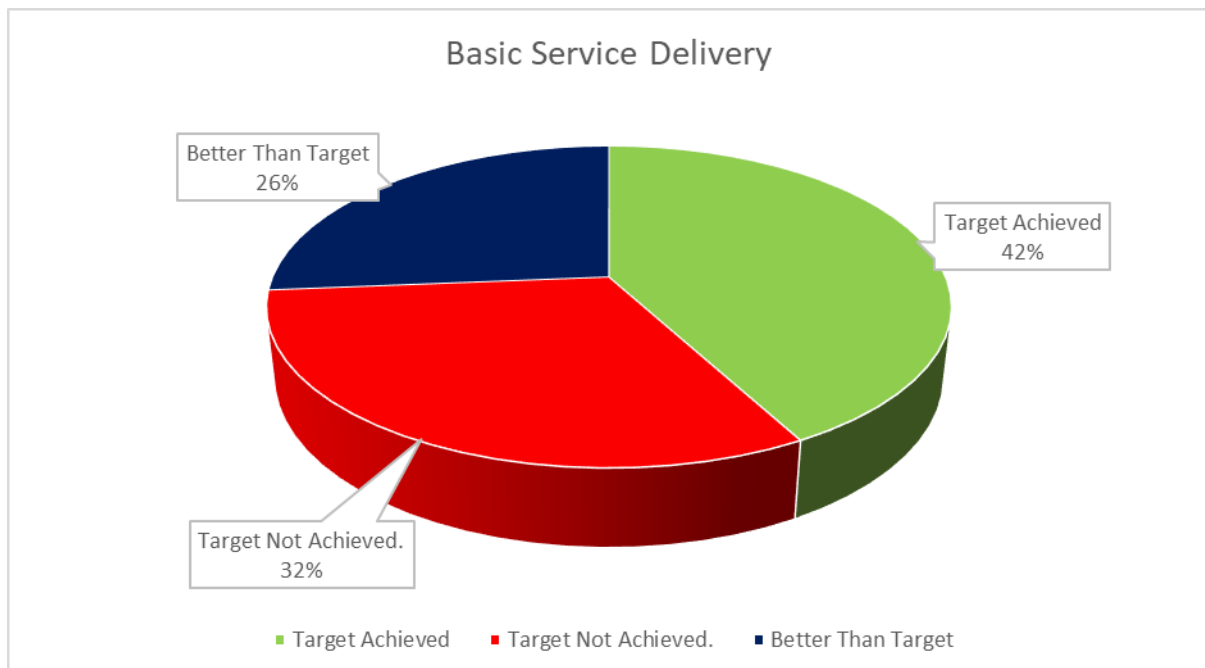
Municipal Results: Annual Performance

The Municipal performance from 1 July 2020 to 30 June 2021 is as per the bar graph and pie chart below. Seventy-one percent (71%) of the key performance indicators were achieved. Twenty-two (22%) were not achieved, two percent (2%) were not reportable due to Covid19 regulations, four percent (4%) where partially achieved and one percent (1%) achieved after deadline.





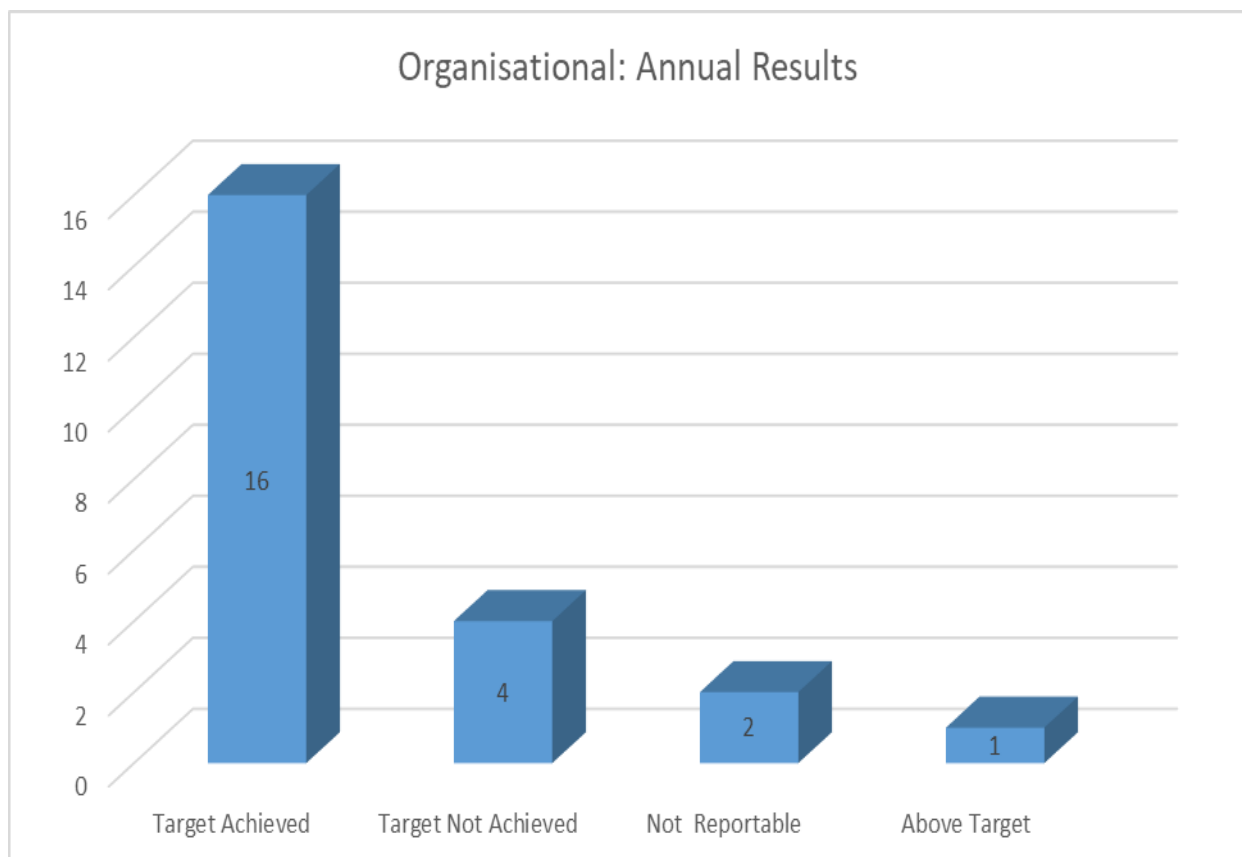
The pie chart below relates to key performance indicators relating to Basic Service Delivery. Sixty-eight percent (68%) were achieved and thirty-two percent (32%) were not achieved.



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 are also included in this scorecard.

The results achieved are shown below:



Targets not reportable are from the Office of the Speaker. Meetings could not be held due to Covid19. .

Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
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)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Chief Financial Officer	≥1	2	10	≥1	4	Target achieved	None	Section 52(d) R		The Municipality maintained its performance.
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)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating	Chief Financial Officer	≤45%	4%	15%	≤45%	14%	Target achieved.	None	Section 52(d) R		The Municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
				Conditional Grant											
TL 3	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)	Chief Financial Officer	90%	326.25%	92%	95%	783%	Target achieved.	None	Section 52(d) Report		The performance of the directorate improved as target was achieved.
TL 4	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 in terms of the municipality's Integrated Development Plan. (MFMA Circular 71)	Actual Capital Expenditure/Budget Capital Expenditure x 100	Chief Financial Officer	95%	100%	88%	95%	96%	Target achieved.	None	Section 52(d) Report		The performance of the directorate improved as target was achieved.
TL 5	To expand the electrification Programme to any	Basics Service Delivery	Number of HH in municipal supply areas that meet electricity	Sum of HH with access to electricity (connected to	Director Technical Services.	25 774	25 783	25 797	25 794	25 797	Target achieved.	None	Evaluation Roll Report		The Municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	remaining areas and roll out solar energy in any identified areas at prescribed standards		service standards (connected to the national grid)	the National grid).											
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) at 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June	Chief Financial Officer	23 182	23 486	23 794	23 950	24 137	Target achieved.	None	BS506 Report		The municipality maintained its performance.
TL 7	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 water or have pre-paid meters.	Sum of households which are billed for water or have pre-paid meters.	Chief Financial Officer	30 836	32 131	32 007	32 500	32 048	Target not achieved.	We will liaise with Water Section to determine as to why is the number of households billed for water is less than the target.	BS506 Report		This performance of the municipality regressed as the target was not achieved.
TL 8	To implement an effective and efficient system of	Municipal Financial Viability and Management.	Number of households which are billed	Sum of households, which are billed	Chief Financial Officer	30 686	31 686	31 132	31 500	31 212	Target not achieved.	We will liaise with Solid Waste to determine as	BS506 Report		This performance of the municipality regressed as

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	expenditure and supply chain management.		for refuse removal	for refuse removal.								to why is the number of refuse removal billed for Residents is less than the target.		the target was not achieved.
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.	Chief Financial Officer	30 836	32 174	31 191	32 100	31 274	Target not achieved.	We will liaise with Sanitation section to determine as to why is the number of sanitation services billed for Residents is less than the target.	BS506 Report	This performance of the municipality regressed as the target was not achieved.
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.	Director Corporate Services.	0	0	0.25%	1%	15%	Target achieved	None.	GS560 report of payments documented submitted to final payment	Great improved by the Directorate compared to the last two financial years.
TL 11	Ensure that an effective and efficient ICT System master plan is developed.	Municipal Transformation and Institutional Development.	Review ICT policy and strategy biennial (every two years).	Date ICT policy and strategy approved by the Director.	Director Corporate Services.	1	0	30 June	31 Dec	31 Dec	Target achieved.	None	Approved Policy and Council Resolution.	This target was achieved in this financial year.
TL 12	To implement and effective and efficient	Municipal Financial	% of registered indigent Households	No of households registered as	Chief Financial Officer.	43%	45%	45%	≤45%	44%	Target achieved.	None	Indigents Register BP753 Valuation Report	The municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	system of expenditure and supply chain management	Viability and Management.	that received free basic services.	indigent/Total Number of households x 100											
TL 13	To implement and 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 equitable share.	Rand value of free basics services/by the equitable share x 100	Chief Financial Officer.	25%	40%	33%	≤33%	26%	Target achieved	None	GS560 vs Section 52(d) Report		The municipality maintained its performance.
TL 14	To implement and 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.	Chief Financial Officer.	≤R45 968 179	R65 059 418m	R64.86m	≤R65m	R17.54m	Target not achieved. This target is mainly affected by the indigents who are on conventional water supply for which a limit cannot be imposed.	The solution in this regard will be to have SMART Water meters installed so as to ensure that indigents only consume what has been allocated to them as per the approved Policy.	GS560 (FBS Expenditure) vs 52(d) Report		This target has not been achieved in the last three financial years. There is need to review.
TL 15	By ensuring access to solid waste removal services to all HH within the municipal area by 2021	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 Social Services.	34 625	34 625	34 639	34 883	j	Target achieved.	None	Evaluation roll report		Target achieved.
TL 16	By ensuring that basic sanitation standards are communicate	Basic Service Delivery	Number of HH with access to basic sanitation.	Sum of HH with access to basic sanitation.	Director Technical Services.	34 095	34 029	34 644	34 231	34 799	Target achieved.	None	Evaluation Roll Report		Target achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	d and known to the community and the municipality adheres to them.														
TL 17	By ensuring access to portable waster by 2021 to include small holdings and surrounding plots.	Basic Service Delivery	Number of HH in formal settlements including plots and small holdings that meet the minimum water services standard.	Number of HH with access to water within 200m.	Director Technical Services	34 625	34 625	34 644	34 883	34902	Target achieved.	None.	Evaluation Roll		Target achieved.
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	Manager Speaker's Office	4	4	3	4	0	Target not achieved. due to Covid 19..	None.	None		The meeting could not be held due to Covid19. This was beyond the control of the Municipality
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 July to 30 June.	Manager Speaker's Office.	92	92	69	92	0	Target not achieved due to Covid 19.`	None	None		The meeting could not be held due to Covid19. This was beyond the control of the Municipality

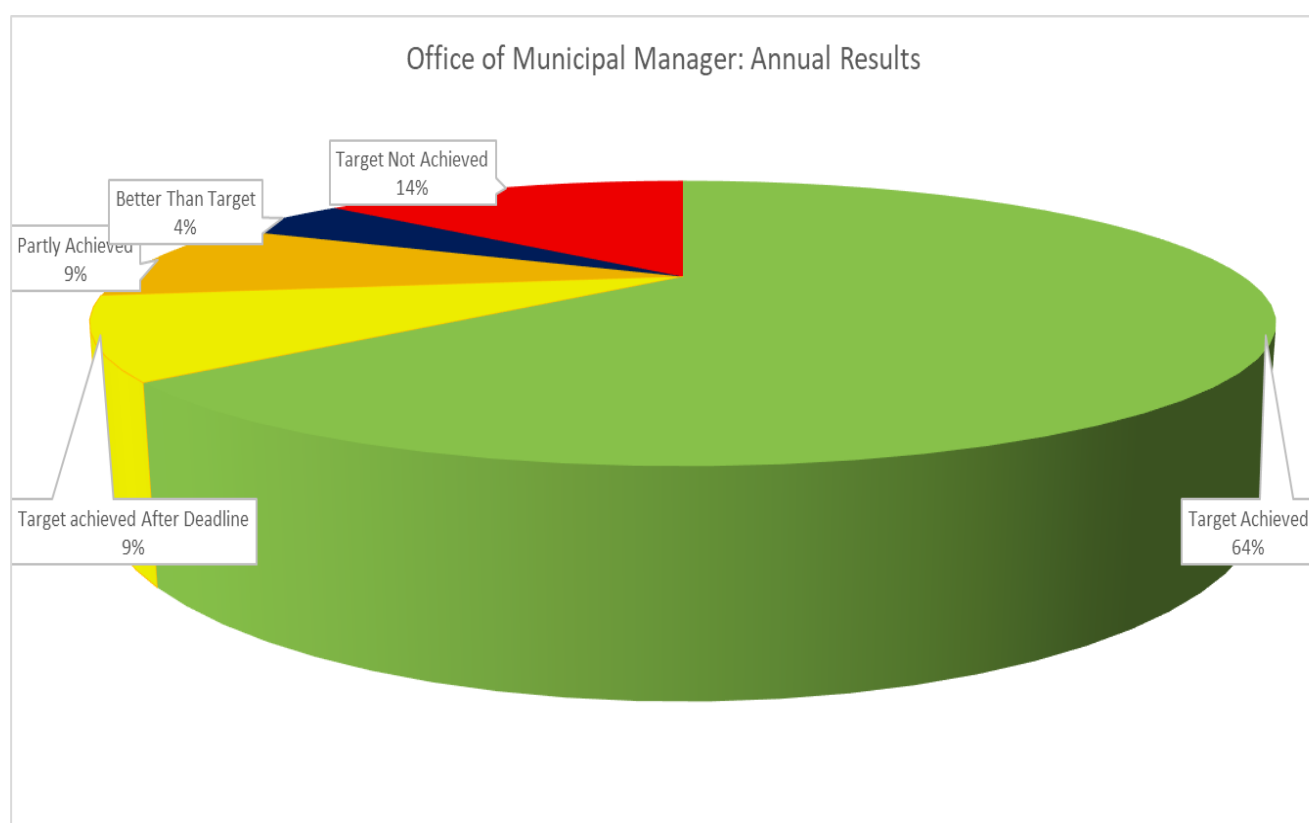
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 20	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward profiles developed and submitted.	Sum of completed ward profiles submitted.	Manager Speaker's Office.	0	0	0	23	0	Target not achieved.	Review in the next financial year as target has not been achieved in the last three years.	None		Review in the next financial year as target has not been achieved in the last three years.
TL 21	To review the Housing Sector Plan.	Local Economic Development.	HSP reviewed and approved by Director Annually	Date Housing Sector Plan approved.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	Housing Sector Plan		New KPI, no comparison could be made.
TL 22	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Development.	Review Spatial Development Framework and approve by June annually.	Date Reviewed Spatial Development Framework approved.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	2020/21 SDF		New KPI, no comparison could be made.
TL 23	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Development.	Review Land Use Scheme and approve by June annually.	Date Land Use Scheme approved.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	Moqhaka Land Scheme		New KPI, no comparison could be made.

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. Sixty-eight percent (68%) performance indicators were achieved, fourteen percent (14%) were not achieved, nine percent (9%) were achieved after the set deadline and nine percent (9%) key performance indicators were partly achieved.

The performance of the Office of the Municipal Manager improved from 50% in the 2019/20 financial year to 68% in the 2020/21 financial year. However there is still room for improvement.

The results achieved in the Second 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	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 24	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete customer satisfaction survey by end of March and submit report with recommendations to Council.	Number of survey conducted and number of reports submitted to Council.	Municipal Manager.	0	0	0	1	0	Target not achieved. The Municipality does not have the capacity to conduct the survey.	Request for assistance from Statistics South Africa.	None		Target has not been achieved in the last five years.
TL 25	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual Report tabled in Council on or before 30 April 2021.	Date annual report tabled.	Manager PMS	28 Feb	31 Jan	28 Feb	30 April	30 April	Target achieved.	None	Council Resolution		The municipality improved its performance compared to the 2019/20 financial year.
TL 26	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual review of IDP completed before end of May annually.	Date annual review completed.	Manager IDP	31 May	31 May	31 May	31 May	31 March	Target achieved.	None	Council Resolution		The Municipality improved its performance.
TL 27	To facilitate the optimal functioning of Council	Good Governance and Public Participation	% of Council Resolutions implemented within the prescribed timeframe.	Number of council resolutions implemented within time frame divided by total Number of resolutions	Municipal Manager	50%	85%	85%	85%	85%	Target achieved	None	Resolutions report.		The Municipality maintained its performance.
TL 28	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	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	28 Sept	Target achieved after set deadline.	Submit document to Council for approval timeously in	Council Resolution.		The performance of the Municipality regressed as

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
												the next financial year.			target was achieved after set deadline.
TL 29	To facilitate the optimal functioning of Council	Good Governance and Public Participation	IDP completed/reviewer and adopted by Council by 30 June annually.	Date IDP adopted by Council.	Manager IDP	30 June	30 June	30 June	30 June	30 June	Target achieved	None	Council Resolution		The Municipality has achieved this target in last five years.
TL 30	Develop and monitor repeat findings register to address repeat AG findings	Good Governance and Public Participation	Reduce AG audit findings by 50% in the 2020/21 financial year.	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	NEW KPI	0	0	50%	50%	Target achieved.	None	Audit Action Plan.		This is a new KPI no comparison could be made.
TL 31	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.	Manager Internal Audit	0%	92%	75%	100%	74%	Target not achieved. Audit Action Plan was only tabled at Council on 29 April 2021 due to delays caused by Covid19.	None.	Audit Action Plan		The performance of the Municipality regressed due to Covid19.
TL 32	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.	Manager Internal Audit.	31 Aug	31 Aug`	31 Ag	31 Aug	27 Oct.	Target achieved after set deadline.	Submit plan for approval timeously in the next financial year.	Minutes of Audit Committee and Risk Based Audit Plan		The target could not achieved on time due to delays caused by Covid19..

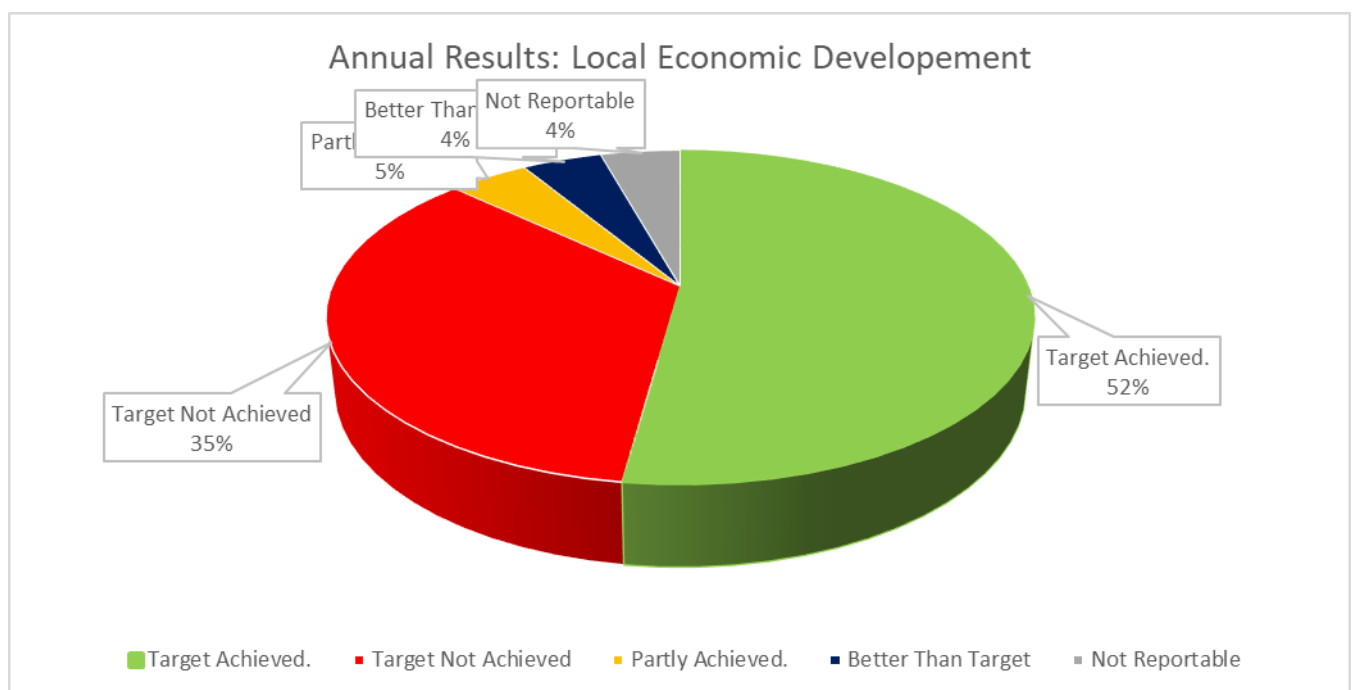
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
TL 33	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	5	5	4	4	Target achieved.	None.	Minutes of Audit Committee and attendance register	The Municipality maintained its performance. The target was achieved.
TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit/ Audit Committee charter reviewed and completed annually (reviewed charter must be approved by the Audit Committee before the end of June annually)	Date IA and AC Charter approved	Manager Internal Audit	30 June	0	30 July	30 June	0	Target not achieved.	Submit Charters to Audit Committee timeously in the next financial year.	None.	This target was not achieved in the last two financial years.
TL 35	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 April 2021.	Date Audit action plan submitted to council for approval	Manager Internal Audit	28 Feb	31 Jan	28 Feb	30 April	30 April	Target achieved	None	Council Minutes	The performance of the Municipality improved compared to 2019/20 financial year.
TL 36	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	18	17	13	15	17	Achieved above	None	Internal Audit Reports	More Audits were conducted than in the last financial year.
TL 37	To ensure a fully functional Audit Unit.	Good Governance	Number of performance audits.	Sum of performance audits	Municipal Internal Audit	1	2	2	2	2	Target achieved.	None	Internal Audit Reports.	The Municipality

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
		and Public Participation												maintained. Its performance.
TL 38	To facilitate optimal functioning of Council	Good Governance and Public Participation	Number of signed performance agreements.	Sum of signed performance agreements.	Manager PMS	NEW KPI	0	0	6	6	Target achieve in the first quarter.	None	Signed performance agreements.	This is a new KPI no comparison could be made.
TL 39	To facilitate optimal functioning of Council	Good Governance and Public Participation	Approval of the SDBIP before the legislative deadline.	Date SDBIP approved by Executive Mayor	Manager PMS	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1	Target achieved.	None	Signed SDBIP	The Municipality maintained its performance.
TL 40	To facilitate 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	Manager PMS	4	4	3	4	4	Target achieved.	Submit report to Council as required.	Council Minutes	The Performance of the Municipality improved.
TL 41	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit the previous financial year annual report at the end of October 2021.	Annual Report	Manager PMS	19 Sept	31 Aug	28 Sept	31 Oct	31 Oct	Target achieved.	None	Proof of submission	The Performance of the Municipality improved.
TL 42	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Conduct Performance assessments of the directors.	Sum of Performance Assessments conducted.	Municipal Manager	0	2	2	4	3	Partially achieved.	Annual performance assessments will be conducted after audit.	None	Great improvement.
TL 43	To ensure that an effective and efficient risk management	Good Governance and Public Participation	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	Chief Risk Officer	3	4	4	4	4	Target achieved.	None	Risk Register	The Municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	function is established.														
TL 44	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	Chief Risk Officer	2	3	4	4	3	Target partly achieved. Meeting for the third quarter could not sit. There was no Risk Committee Chairperson.	Appoint Risk Committee Chairperson.	Attendance Register and Minutes		The performance of the Risk Section regressed as three meetings were held compared to the 2019/20 financial year.
TL 45	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Approved fraud prevention and anti-corruption strategy reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	0	0	30 June	30 June	Target achieved.	None	Council Resolution		Great improvement. Target achieved this financial year.

Local Economic Development

The directorate set twenty-two (22) key performance indicators for the 2020/21 financial year. Fifty-six percent (56%) of the key performance indicators were achieved, thirty-five percent (35%) were not achieved, four percent (4%) were partially achieved and four percent (4%) were not reportable as a result of Covid19. Some of the key performance indicators were not achieved due to Covid19. The performance of the Directorate declined from 80% in the 2019/20 financial year to 56% in the 2020/21 financial year.



TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 46	Explore the potential for the tourism sector in creating sustainable jobs and income for communities.	Local Economic Development and Planning	Develop a Tourism Sector Plan and submit for approval by Council by 30 June annually	Date Tourism Sector Plan approved.	Director LED.	Tourism Master Plan	0	30 June	30 June	30 June	Target achieved.	None	Council Resolution		The Municipality maintained its performance
TL 47	To explore commercialisation within the agriculture sector for optimum socio-economic benefits by local communities.	Local Economic Development and Planning	Develop agriculture sector plan by 30 June annually.	Date Agriculture Sector Plan approved.	Director LED.	Approved Agriculture Development Plan	0	30 June	30 June	0	Target not achieved. The Municipality is working on developing the plan in consultation with the Department of Agriculture.	Develop the plan in the financial year	None		The Municipality regressed compared to last financial year.
TL 48	Create an environment that promotes the development of the local economy and facilitate job creation.	Municipal Transformation and Institutional Development.	Number of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director LED.	33	52	80	30	30	Target achieved.	None.	Contracts of employment		Target achieved.
TL 49	Create an environment that promotes the development of the local economy and facilitate job creation.	Local Economic Development and Planning	Review the LED Strategy and submit to Council for approval by 30 June annually	Date LED Strategy approved.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	Council Resolution.		This is a new KPI no comparison could be made.

TL+ 50	To support the expansion of the tourism potential of the municipality.	Local Economic Development and Planning	Develop a marketing strategy for the municipality and submit to Council for approval	Date Marketing strategy approved.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	Council Resolution.		This is a new KPI no comparison could be made.
TL 51	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Local Economic Development and Planning	Develop a turnaround strategy for the Resort by 30 June 2021.	Date Turnaround strategy approved by the Director	Director LED.	NEW KPI	0	0	30 June 2021	0	Target not achieved.	Turnaround strategy will be developed in the 2021/22 financial year.	None		This is a new KPI no comparison could be made
TL 52	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of visitors at Kroonpark	Sum of visitors at Kroonpark for the period 01 July 2020 to 30 June 2021	Director LED	24 000	23 535	33 908	28 000	4 174	Target not achieved due to Covid19.	None	Systems Report		The Municipality did not achieve this target due to Covid19..
TI 53	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of chalets renovated	Sum of chalets renovated.	Director LED	0	0	0	10	20	Achieved above target.	None	Invoices for payment.		The performance of the Municipality improved greatly.
TL 54	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of ablution facilities upgraded.	Sum of ablution facilities upgraded.	Director LED.	0	0	2	2	1	Target not achieved.	None	Invoices for payment.		The municipality did not achieve the target
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of annual entertainment activities held.	Sum of activities held.	Director LED.	6	4	7	6	0	Target not achieved due to Covid 19.	None	None		No activities were held due to COVID 19.. This was beyond the control of the Municipality.
TL 56	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Ensure Level 1 accreditation of the Municipality is completed by 30 June 2021.	Date of approval of accreditation application.	Director LED.	NEW KPI	0	0	30 June	30 June	Target achieved.	None	None		This is a new KPI no comparison could be made.

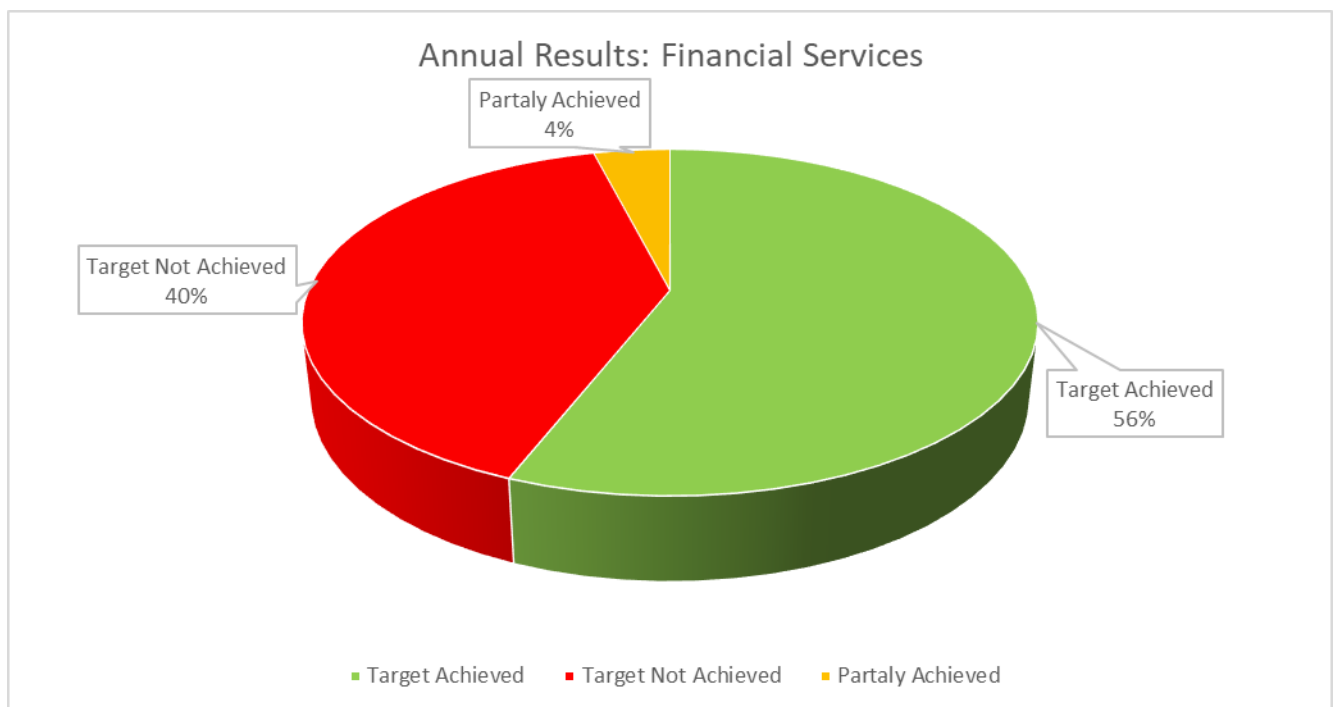
TL 57	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Review and customise Housing and Erven Allocation Policy and submit to the Director for approval.	Date of approval by the Director	Director LED	NEW KPI	0	0	31 Dec	31 Dec	Target achieved.	None	Signed Policy		This is a new KPI no comparison could be made.
TL 58	To ensure land ownership by allocating	Local Economic Development and Planning	Number of residential erven allocated	Sum of residential erven allocated.	Director LED	NEW KPI	0	0	2000	50	Target not achieved due to lack of infrastructure.	Tender was advertised for the installation of infrastructure.	Permission to occupy		New KPI no comparison could be made.
TL 59	To support the licencing of businesses governed by the Business Act, 1991	Local Economic Development and Planning	Percentage of business licence applications received and considered within a period of thirty days.	Number of business licence applications considered within 30 days/total number of business licence applications received.	Director LED	NEW KPI	0	0	80%	94%	Target achieved.	None	Business licence register		This is a new KPI no comparison could be made
TL 60	To support the legalisation of construction work governed by the National Building Regulations and Standards Act, 1977	Local Economic Development and Planning	Percentage of building plans received and approved within a period of 60 days.	Number of building plans considered within 60 days/the total number of building plans Received.	Director LED	NEW KPI	0	0	85%	18%	Target not achieved due to backlog in plans to be considered and no Building Inspectors appointed yet.	Appointment of Building Inspectors will be done	Building Plans Register		This is a new KPI no comparison could be made
TL 61	To consider Land Use applications in respect of rezoning of land as determined in the Moghaka Land Use Planning By-Laws, 2015.	Local Economic Development and Planning	Percentage of applications for rezoning received and approved within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	NEW KPI	0	0	100%	80%	Target not achieved. This result is due to the 20% achieved in the first quarter.	Improve performance in the next financial year.	Rezoning Register		This is a new KPI no comparison could be made.
TL 62	Effective management and supervision	Good Governance	75% of the KPIs have been met.	Number of KPIs met/by the total	Director LED	75%	33%	80%	75%	60%	Target not achieved.	Constant monitoring of the SDBIP.	Third Quarter Performance		Performance of the Directorate

	of the SDBIP on the KPI's of the (Top layer and Departmental KPIs.	and Public Participation		number of KPIs set.									Assessment Report		regressed. Covid19 was the reason some target were not achieved.
TL 63	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	Director LED	1	0	1	1	1	Target achieved	None	Signed Action Plan		The Municipality maintained its performance.
TL 64	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.	Director LED	4	0	4	4	4	Target achieved.	None	Signed Report		The target achieved in the last two years.
TL 65	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	2	0	2	4	3	Target partially achieved. The meeting for the third quarter did not take place. There was no Risk Chairperson	Appoint chairperson.	Attendance Register		This was beyond the control of the Directorates.
TL 66	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 31 July annually	Director LED	0	30 June	30 June	31 July	31 July	Target achieved.	None	Signed Schedule of meetings.		The target was achieved in 2019/20 and 2020/21
TL 67	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director LED.	10	1	10	10	10	Target achieved.	None	Attendance Registers.		The Directorate maintained its performance.

TL 68	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.	Director LED.	14	11	4	4	4	Target achieved	None	Council Resolutions register.		The Directorate maintained its performance.
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Financial Services

The top layer scorecard below discusses in detail the directorate's performance regarding the various key performance indicators set by the directorate. Fifty-six percent (56%) of the directorate's key performance indicators were achieved, forty percent (40%) were not achieved and four percent (4%) were partly achieved. The performance of the directorate improved from 27% in the 2019/20 financial year to 56% in the 2020/21 financial. There is still room for improved to the Directorate.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
TL 69	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 October 2021 in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	1	1	Target achieved.	None	Proof of submission	The Municipality maintained its performance.
TL 70	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, National and Provincial Treasury by no later than 10 working days after the end of each month	Sum of Sec 71 reports submitted.	Chief Financial Officer	12	12	12	12	12	Target achieved	None.	Proof of submission by email.	The Municipality maintained its performance.
TL 71	To ensure that the municipal budget and financial	Municipal Financial	Mid-year budget assessment	Date Mid-year	Chief Financial Officer	25 Jan	25 Jan	25 Jan	25 Jan	25 Jan	Target achieved.	None	Proof of submission.	The Municipality

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	reporting process are compliant with applicable legislation.	Viability and Management	and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	assessment submitted										maintained its performance.
TL 72	No of quarterly National Treasury returns submitted	Municipal Financial Viability and Management	Number of quarterly National Treasury returns submitted.	Sum of returns submitted	Chief Financial Officer	4	4	4	4	4	Target achieved.	None.	Proof of submission by email.	The directorate maintained its performance. Target achieved for three financial years.
TL 73	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 end financial year (monitored quarterly	Gross Debtors-opening balance less quarter closing balance.	Chief Financial Officer	-15%	NEW KPI	-16%	10%	1.25	Target not achieved.	Revenue collection enhancement	FS201-AD Debtors Age Analysis Report	The target was not achieved in 2019/20 financial and 2020/21 financial year.
TL 74	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	Chief Financial Officer	95%	80%	64%	95%	92%	Target Not Achieved	"The municipality is currently looking at additional debt collections mechanisms which will aid in the collection of outstanding debt. This ratio was further affected by	Section 52 (d) report.	This target has not been achieved in the last three financial years. There is need to review the target.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
												the outstanding creditors accrual journal entry which is effected during the finalisation of the AFS."		
TL 75	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	Chief Financial Officer	95%	88%	87%	95%	65%	Target not achieved.	None	Section 52(d) Report	This target has not been achieved in the last three financial years. There is need to review the target.
TL 76	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 Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	79%	81%	95%	60%	Target Not Achieved	We are investigating the decline in the billing which is adversely affecting this target.	Section 52(d) Report	This target has not been achieved in the last three financial years. There is need to review the target.
TL 77	To ensure that the municipal budget and financial reporting process are compliant with	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	Chief Financial Officer	30 June	30 June	30 June	30 June	30 June	Target achieved.	None	Council Resolution	The Municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	applicable legislation.													
TL 78	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	Chief Financial Officer	31 Aug	31 Aug	19 Sept	31 Oct	31 Oct	Target achieved.	None	Proof of submission	The performance of the Municipality improved. Financial Statements were submitted on time.
TL 79	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	Chief Financial Officer	4	2	2	4	4	Target achieved	None.	Quarterly Report and Council Resolution	The directorate improved its performance.
TL 80	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	Chief Financial Officer	84%	76%	83%	95%	67%	Target not achieved.	None.	Section 52(d) Report	Target has not been achieved in the last three financial years. Target needs to be reviewed.
TL 81	To implement an effective and efficient system of expenditure	Municipal Financial Viability and Management	Creditors Payment period (Creditors are	Trade Creditors Outstanding / Credit	Chief Financial Officer	321 days	387 days	684 days	<140 days	384 days	Target not achieved. "The Decline in the	.Management is currently exploring other debt collection	Section 52(d) Report	Target not achieved in the last three financial

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	and supply chain management.		paid within 30 days as per Sec 65(2)(e) of the MFMA	Purchases (Operating and Capital) × 365							payment levels directly affected the payment of creditors during the quarter	measures to impose in this regard. The main creditor impacting this ratio is the Eskom debt which accounts for 91% of total creditors"		years. There is need to review.
TL 82	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	Chief Financial Officer	95%	35%	49%	95%	90%	Target not achieved.	Target was achieved in Quarter 3 and four.	Section 52(d) Report	Great improvement compared to the last two financial years.
TL 83	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	Chief Financial Officer	90%	77%	82%	95%	73%	Target Not Achieved	Radical enforcement of the debt collection policy and mechanisms in collecting the outstanding debtors book.	Section 52 (d) Report	Target not achieved in the last three financial years. There is need to review.
TL 84	To ensure the effective and efficient	Municipal Financial	Net Operating Surplus	(Total Operating Revenue –	Chief Financial Officer	≥0	-16%	-28%	≥0	6.5%	Target achieved.	None	Section 52 (d) Report	The directorate

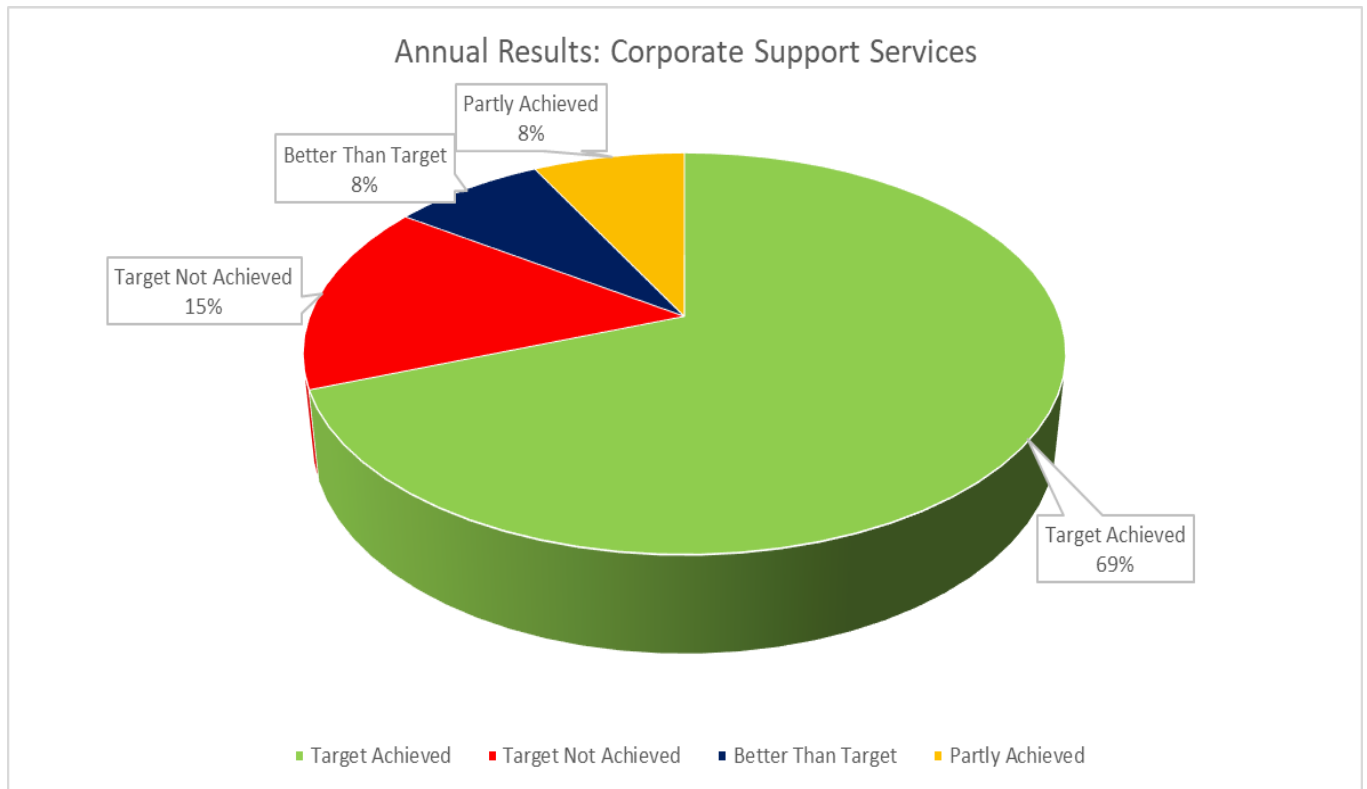
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	management of municipal revenue and cash-flow according to national norms and standards.	Viability and Management	Margin (MFMA Circular 71)	Total Operating Expenditure/ Total Operating Revenue x 100%										improved its performance.
TL85	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	Chief Financial Officer	84%	77%	81%	76%	79%	Target achieved.	None	Section 52 (d) Report	Target achieved.
TL 86	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.	Chief Financial Officer	0	4	0	4	4	Target achieved.	None.	Performance evaluation forms.	Great improvement compared to 2019/20 financial year.
TL 87	Effective management and supervision	Good Governance	75% of the KPIs have been met.	Number of KPIs met/by the	Chief Financial Officer	75%	45%	27%	75%	56%	Target not achieved.	Constant monitoring of the SDBIP.	Third Quarter Performance	This target has not been achieved in

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	and Public Participation		total number of KPIs set.									Assessment Report.	the last three years.
TL 88	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	Chief Financial Officer	1	1	1	1	1	Target achieved.	None	Signed Action Plan.	Target achieved
TL 89	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.	Chief Financial officer	4	2	3	4	4	Target achieved.	None	Signed Quarterly Reports.	Target achieved
TL90	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial officer	2	3	1	4	3	Target partially achieved. The meeting for the third quarter did not take place. There was no Risk Chairperson	None	Attendance Registers.	This was beyond the control of the Directorates.
TL 91	To facilitate the optimal functioning of management.	Municipal Transformation and	Develop an annual schedule of directorate meetings for	Annual schedule submitted and	Chief Financial Officer	1	30 June	30 June	31 July	31 July	Target achieved in the first quarter	None	None	Target achieved

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
		Institutional Development	approval by the Municipal Manager.	approved by 31 July annually										
TL 92	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	8	4	10	7	Target not achieved.	Conduct meetings as required in the 2021/22 financial year.	None	Target not achieved in the last three financial years.
TL 93	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	Chief Financial Officer	4	9	4	4	4	Target achieved.	None	Council Resolution	The directorate maintained its performance.

Directorate Corporate and Support Services

Twenty-five (25) KPIs were set for the Directorate in the 2020/21 financial year. Seventy-seven percent (77%) of the key performance indicators were achieved, fifteen percent (15%) were not achieved and eight percent (8%) were partially achieved.. The performance of the directorate improved from 64% in the 2019/20 financial year to 77% in the 2020/21 financial year.



The scorecard below discusses the annual results for the 2020/21 financial year and provides 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	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 94	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Management on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Services	4	3	4	4	4	Target achieved.	None	Resolutions Register		Target achieved.
TL 95	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	30 April	30 April	30 April	30 April	30 April	Target achieved.	None	Proof of submission.		The Municipality maintained its performance
TL 96	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Apprenticeships /Learnerships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Services.	1	0	0	1	1	Target achieved	None	Enrolment forms		The performance of the Directorate improved.
TL 97	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented.	Sum of skills programmes implemented.	Director Corporate Services	3	2	0	3	6	Target achieved.	.None	Attendance Registers for the programme		Even though the target was not achieved, the performance of the

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
														vcdirectorate improved.
TL 98	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	Director Corporate Services	11	11	0	10	0	Target not achieved.	Implement approved training programmes in the next financial year.	None	The performance regressed. This target was not achieved in 2020/21 compared to 2019/20.
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	Approved Macro and Micro Organisational Structure to Management	Date condoned by Management by June 2021.	Director Corporate Services	0	0	0	30 June	30 June	Target achieved.	None	Approved Structure	Great improvement compared to last two financial years.
TL 100	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	Director Corporate Services	350	181	437	400	311	Target not achieved due to nonattendance of some employees in the Water Works Section.	Conduct awareness in all departments and frequent visits to the departments.	Medical Certificates	The performance regressed. This target was not achieved in 2020/21 compared to 2019/20.
101	To ensure that the HR function responsibly forecast the future staffing needs and create plans for	Municipal Transformation and Institutional Development	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Date report Submitted.	Director Corporate Services	15 Jan	15 Jan	15 Jan	15 Jan	15 Jan	Target achieved.	None	Proof of submission.	Target achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	recruiting, hiring and retaining top talent.														
102	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 annually	Revised EE Plan and Council Resolution	Director Corporate Services	0	0	0	Annual Review	0	Target not achieved in the first quarter.	Non	None		There has been no movement. This target was not achieved in the last five years.
TL 103	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 Management regarding activities carried out	Sum of reports submitted	Director Corporate Services	4	4	4	4	4	Target achieved.	None	Quarterly report		Target achieved.
TI 104	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 Wellness awareness programmes undertaken.	Sum of wellness awareness programmes undertaken.	Director Corporate Services.	8	8	8	8	11	Target achieved	None.	Attendance Registers.		The performance of the Directorate regressed
TL 105	To ensure the effective functioning of the LLF	Municipal Transformation and	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Services	10	9	6	10	10	Target achieved.	None..	Minutes and Attendance Registers		Some meetings could not sit due to the

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
		Institutional Development												lack of a quorum.
TL 106	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 resolutions implemented/ Number of resolutions taken	Director Corporate Services	85%	85%	85%	85%	85%	Target achieved.	None	Resolutions Register	Target achieved.
TL 107	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	Director Corporate Services	8	3	2	1	1	Target achieved.	None	Council Resolution	Target achieved.
TL 108	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	Director Corporate Services	98%	98%	98%	98%	98%	Target achieved.	None	Delivery list and E-mail list	Great performance this target is always achieved.
TL 109	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	Director Corporate Services	98%	98%	9%	98%	98%	Target achieved.	None.	Delivery list and E-mail list	Great performance this target is always achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
				divided by Number of council meetings											
TL 110	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	Director Corporate Services	1	1	1	1	1	Target achieved.	None	Council Resolution		The Municipality maintained is performance
TL 111	Effective management and supervision of the SDBIP on the KPI's of the Directorate (Top Layer and Departmental KPIs.	Good Governance and Public Participation	75% of the KPI's have been met.	Number of KPI's met divided the total number of KPI'S	Director Corporate Services	75%	47%	64%	75%	85%	Target achieved.	None	Annual Performance Assessment Report.		The performance of the Directorate improved greatly. Excellent performance.
TL 112	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Number of performance evaluations for services providers.	Number of assessments conducted on service providers annually.	Director Corporate Services	2	0	4	4	4	Target achieved.	None	Service Provider Evaluation Forms.		The performance of the Directorate regressed.
TL 113	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	Director Corporate Services	1	1	1	1	1	Target achieved in the first quarter.	None	Signed Action Plan		Target achieved in the last three financial years.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 114	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 to the risk officer	Signed Quarterly Reports.	Director Corporate Services	4	4	4	4	4	Target achieved.	None	Signed quarterly reports		Target achieved in the last three financial years.
TL 115	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Services	2	3	4	4	3	Target partially achieved The meeting for the third quarter did not take place. There was no Risk Committee Chairperson	None	Attendance Registers		This was beyond the control of the Directorates.
TL 116	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 31 July annually	Director Corporate Services	30 June	30 June	30 June	31 July	31 July	Target achieved.	None	Signed schedule of meetings.		Target achieved.
TL 117	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Services	9	9	8	10	11	Target achieved.	None	Minutes of meetings and attendance Registers		Target achieved.

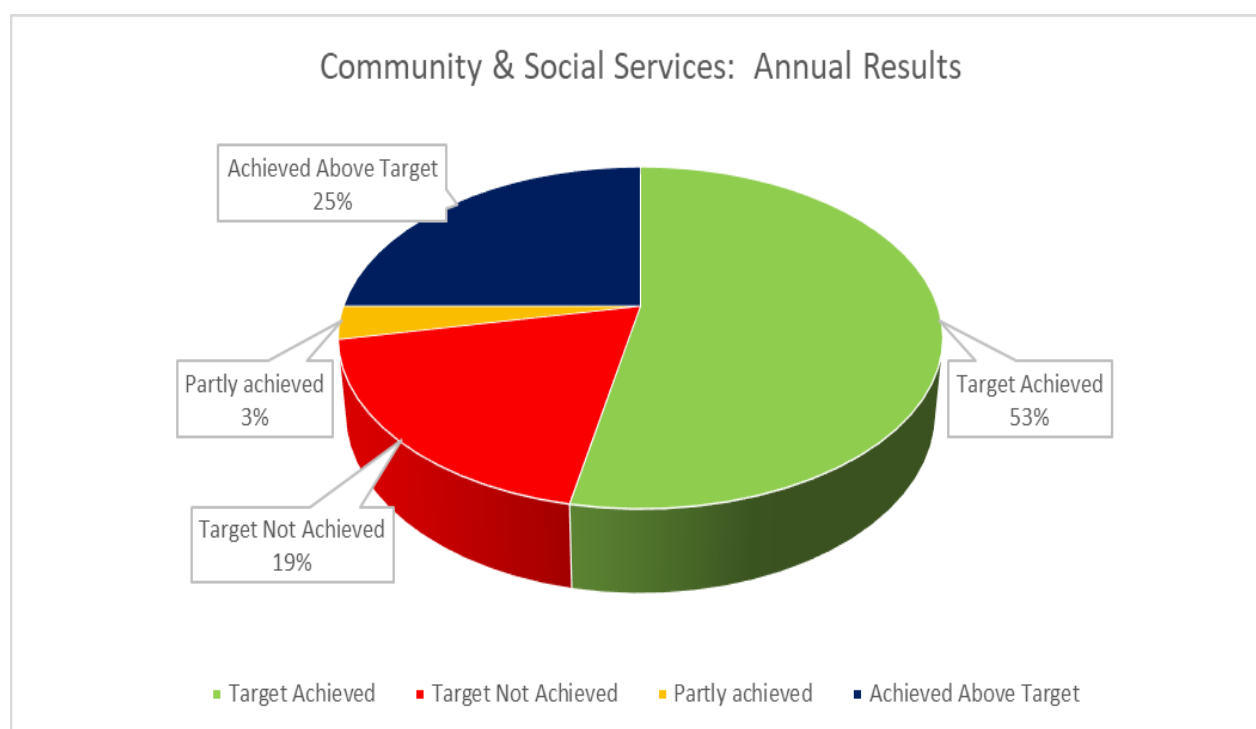
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 118	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council.	Director Corporate Services	4	4	4	4	4	Reports will serve at the next Council Meeting	None	Submit reports o next Council Meeting.		Target achieved.

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The Directorate is responsible for thirty-two (32) key performance indicators that were set during the development of the 2020/21 SDBIP. Key performance indicators were set for all five of the key performance areas. Seventy-eight (78%) of key performance indicators were achieved, nineteen percent (19%) were not achieved and three percent (3%) were partially achieved.

The performance of the Directorate improved from 62% in the 2019/20 financial year to 78% in the 2020/21 financial year.

The pie chart below summarises the directorate's performance for the 2020/21 Financial year, (1 July 2020 to 30 June 2021).



The scorecard below discusses the annual results and provide reasons for under performance as well as the corrective measures that will be implemented to address targets not achieved.

SCORECARD RESULTS: DIRECTORATE COMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
TL 119	To optimize community participation in Arts and Culture.	Local Economic Development and Planning.	Number of arts and culture activities and events held in the municipal area	Number of activities held	Director Community & Social Services	7	15	1	4	7	Target achieved.	None	Execution List and reports submitted to Council	The municipality achieved this target in the last here financial years.
TL 120	Removing of invasive plants as scheduled in the Biodiversity Act.	Social Services and Community Development .	Establishment of a Bio-Diversity Unit in all three towns	Date Unit established on the organogram	Director Community & Social Services	0	0	0	30 June	30 June	Target Achieved.	None	Approved Structure.	The Municipality improved its performance compared to 2019/20 financial year.
TL 121	Expansion of cemeteries	Social Services and Community Development .	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	0	0	0	2	0	Target not achieved. SCM process took too long..	Speed up SCM process.	None	Target no achieved in the last three financial years *.
TL 122	Effective maintenance of cemeteries.	Social Services and Community Development .	Fencing of cemeteries	Number of cemeteries fenced.	Director Community & Social Services	0	0	0	1	0	Target not achieved.		None	Target no achieved in the last three financial years.0

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 123	Effective maintenance of recreational facilities.	Social Services and Community Development	Upgrading of Community Halls. (Tshepahalalo Hall)	Sum of Community Halls upgraded.	Director Community & Social Services	0	0	1	1	1	Target achieved.	None	Completion certificate		The municipality maintained its position
TL 124	Effective maintenance of recreational facilities.	Social Services and Community Development	Business plans submitted to request funding for the development of the two parks.	Sum of Business Plans submitted.	Director Community & Social Services	NEW KPI	0	2	2	1	Target not achieved.	Provide tools of trade to the newly appointed Manager Parks.	Business Plan and proof of submission		The performance regressed as target was not achieved in this financial year.
TL 125	Development of Parks for heritage and Recreation purposes	Social Services and Community Development	Number of areas identified for parks	The number of sites identified for development of parks.	Director Community & Social Services	1	0	0	2	8	Target achieved.	None	List of sites identified.		The Directorate improved its performance as the target was achieved.
TL 126	To provide professional fire services within Stenysrus/Matl wang and Viljoens kroon/Rammulotsi	Municipal Financial Viability and Management	Business plans submitted to request funding for the two fire stations.	Sum of business plans submitted.	Director Community & Social Services	0	0	2	1 Viljoens kroon	1 Viljoens kroon	Target achieved.	None	Proof of submission		

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
TL 127	To provide effective and efficient fire services in Moqhaka to ensure community safety	Social Services and Community Development	Number of premises inspected for fire safety and compliance.	Sum of premises inspected for fire safety and compliance.	Director Community & Social Services	200	479	318	280	240	Target not achieved. Some inspections could not be done due to Covid19.	None.	List of premises inspected and signed by owner of premises	This target was not achieved in this financial year due to Covid19.
TL 128	To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring	Good Governance and Public Participation	Disaster Management Plan for the municipality reviewed and approved by Council	Date DMP approved	Director Community & Social Services	NEW KPI	0	0	30 June	30 June	Target achieved. Awaiting Public participation	To be submitted to next council Meeting.	Reviewed. Disaster Management Plan	Draft document available. Awaiting approval by Council.
TL 129	By Developing a comprehensive risk profile for the municipality	Good Governance and Public Participation	Disaster Risk Assessment Report developed by 30 June 2021	Completion Date	Director Community & Social Services	0	0	0	30 June	30 June	Target partially achieved	None	Risk Assessment Report	Great improvement by the Directorate
TL 130	Develop a Municipal Risk Reduction Plan consistent with the Spatial Development Framework	Good Governance and Public Participation	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	4	4	4	26	Target achieved.	None	Attendance Registers.	The municipality maintained its performance

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 131	Develop and commission a municipal Disaster Management Centre	Social Services and Community Development	Disaster Management Section adequately staffed by June 2021.	Staff appointed by 30 June 2021	Director Community & Social Services	NEW KPI	0	0	30 June	30 June	Target achieved. We have 21 volunteers assisting the municipality	None	Employment contracts		New KPI no comparison could be made.
TL 132	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	Director Community & Social Services	50%	50%	50%	90%	90%	Target achieved.	None	Call Centre report		Target was achieved.
TL 133	Develop an early warning system	Municipal Transformation and Institutional Development	An operational Early system warning developed June 2021	Operational early warning system	Director Community & Social Services	1	0	0	1	0	Target not achieved due to financial constraints.	Review KPI in the next financial year.	None		This target was not achieved in the 2020/21 financial year. It will be reviewed in 2021/22 financial year.
TL 134	Draft and submit By-Laws to Council for approval and implementation	Social Services and Community Development	Number of 'by-law enforcement operations held	Sum of all by-law operations held	Director Community & Social Services	4	99	4	4	44	Target achieved.	None	Date events were held.		This target was achieved in the last three years.
TL 135	To ensure the provision of an effective and	Social Services and Community	Number of fines issued	Number of tickets issued	Director Community	7 604	7606	7867	4700	3 582	Target not achieved due to Covid19.	Review target in the next	Revenue reports from		

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	efficient law enforcement service to increase public safety.	Development .	against law transgressors	to transgressors	& Social Services							financial year.	financial system		
TL 136	Effective maintenance of sport and recreation facilities	Social Services and Community Development .	Establishment of sport and recreation maintenance unit	Date of approval of the organogram	Director Community & Social Services	NEW KPI	0	0	30 June	30 June	Target achieved.	None.	None.		
TL 137	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Social Services and Community Development .	Number of law enforcement operations conducted	Sum of all events held	Director Community & Social Services	5	170	196	100	130	Target achieved.	None.	Date events were held and No. of violations issued		
TL 138	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of	Social Services and Community Development .	No of road safety Education and communications campaigns conducted	Sum of all events held	Director Community & Social Services	1	8	7	4	9	Target achieved.	None	Date events were held and attendance registers.		

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	Police, Roads and Transport														
TL 139	To ensure that the IWMP is implemented as approved.	Basic Service Delivery	Rehabilitation of the old landfill site in Viljoenskroon by 30 June 2021.	Landfill site rehabilitated by 30 June 2021.	Director Community & Social Services	0	0	0	30 June	0	Target not achieved due to late appointment of the Contractor.	This KPI must be moved to Technical Services as they are responsible for it.	None.		Target not achieved for three financial years.
TL 140	To curb illegal dumping in the municipal area by implementing the Integrated Waste Management strategy.	Good Governance and Public Participation	Review strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Jun 2020..	Date Strategy approved	Director Community & Social Services	30 June	30 June	30 June	30 June	30 June	Target achieved	None	Approved strategy.		The Directorate maintained its performance.
TL 141	To curb the incidence of illegal dumping which could lead to a disaster.	Social Services and Community Development	No of fines issued to perpetrators by law enforcement/ Peace Officers	Sum of fines issued	Director Community & Social Services	4	3	5	4	13	Target achieved.	None	Traffic Management Stats Control Sheet.		The Directorate maintained its performance.
TL 142	To curb the incidence of illegal dumping which could	Social Services and Community	Number of waste awareness	Sum of awareness sessions held	Director Community & Social Services	4	2	2	4	4	Target achieved.	None	Municipal statements.		The Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	lead to a disaster.	Development	campaigns conducted.												
TL 143	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.	Number of assessments conducted on service providers annually.	Director Community & Social Services	4	1	4	4	4	Target achieved	None	Service Provider evaluation forms.		The Directorate maintained its performance.
TL 144	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.	Director Community & Social Services	75%	49%	62%	75%	78%	Achieved above target.	None	Annual Performance Assessment Report		The performance of the Directorate improved. Great performance.
TL 145	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	Director Community & Social Services	1	1	1	1	1	Target Achieved	None	Signed Action Plan		The Directorate maintained its performance.
TL 146	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementati	Signed Quarterly Reports.	Director Community & Social Services	4	3	4	4	4	Target Achieved.	None	Signed Quarterly Reports.		The Directorate maintained its performance.

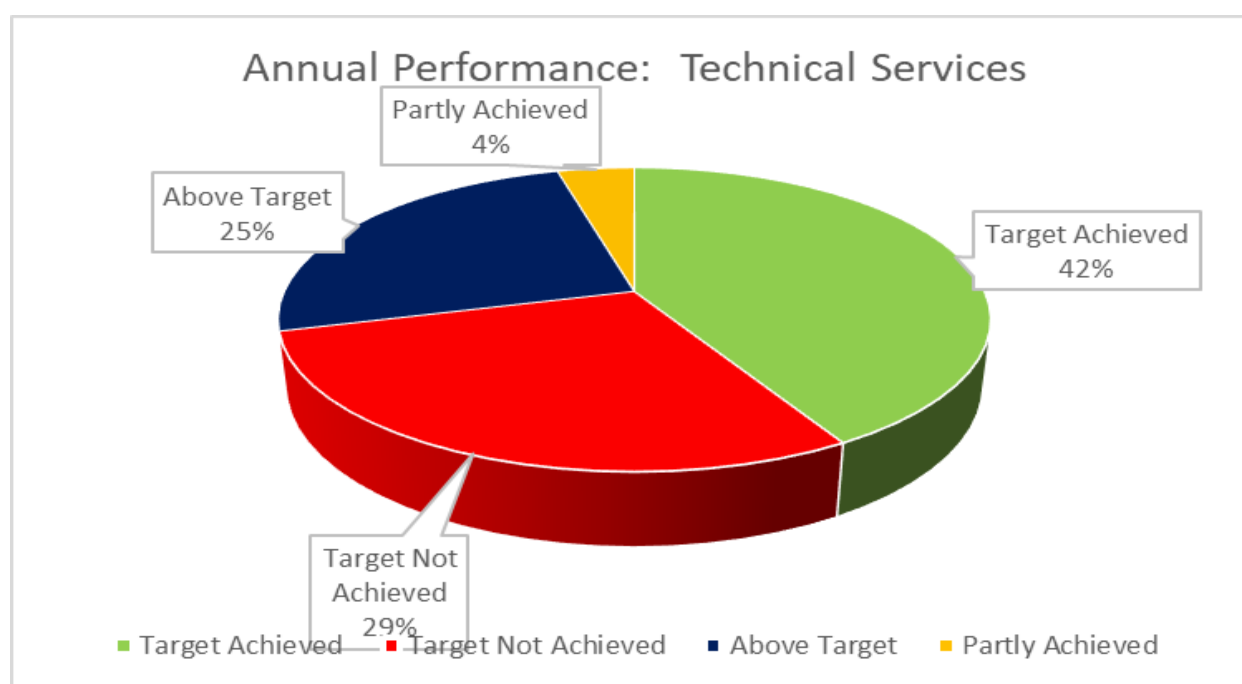
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
			on of action plan to address risks.												
TL 147	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	3	3	4	4	3	Partially achieved. The meeting for the third quarter did not take place there was no Chairperson for the Risk Committee.	Appoint Chairperson	None.		This was beyond the control of the Director.
TL 148	To facilitate the optimal functioning of management.	Good Governance and Public Participation	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Community & Social Services	30 June	30 June	30 June	31 July	31 July	Target achieved.	None.	None		The Directorate maintained its performance.
TL 149	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	9	8	10	10	Target achieved	None.	Attendance Registers.		The performance of the Directorate improved.
TL 150	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional	Number of quarterly reports	Sum of reports submitted to Council	Director Community & Social Services	16	15	7	4	5	Target achieved.	None	Resolutions Register		The Directorate maintained its performance.+

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Development	submitted to Council.												

DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-three (23) key performance indicators for the 2020/21 financial year. Most the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision. Sixty-seven percent (67%) of the key performance indicators were achieved, twenty nine percent (29%) of key performance indicators were not achieved and 4 percent (4%) were partially achieved. The performance of the Directorate declined by 3% from 70% in 2019/20 financial year to 67% in the 2020/21 financial year.

The pie chart below summarises the directorate's performance for the financial year 2020/21 (1 July 2020 to 30 June 2021).



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

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 151	By rolling out electrification of newly established settlements and those with a backlog	Basic Service delivery	Number of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director Technical Services	52	0	0	258	0	Target not achieved.	This key performance indicator will be included in the 2021/22 financial year.	None.		The performance of the municipality regressed as the target was not achieved.
TL 152	By ensuring that Capital Projects are rolled out in terms of approved project plan.	Basic Service delivery	Number of capital Infrastructure projects completed.	Sum of capital infrastructure projects completed.	Director Technical Services	4	9	6	4	5	Target achieved.	None.	Completion Certificates		The Municipality maintained its performance.
TL 153	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	Director Technical Services	18.56%	17%	18.25%	15.5%	7.09%	Target achieved.	None.	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings		The Municipality improved its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
				Generated) × 100											
TL 154	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 graveled	Director Technical Services	409 km	752.84km	498.43km	125 km	227,695km	Achieved above target	None	Technical Report.		Achieved above target
TL 155	By developing and implementing a maintenance programme specific to potholes	Basic Service delivery	m² of potholes patched	Sum of m² of potholes patched	Director Technical Services	25 000 m²	28 715.74m²	49 440.75m²	26 500m²	83109m²	Target achieved.	None	Technical Report		Achieved above target.
TL 156	By identifying and prioritizing access, connector and strategic	Basic Service delivery	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1 km	2.5012km	0.56km	2km	1,18km	Target not achieved. Due to cash flow problems of the contractor.	New Contractor was appointed to complete the project.	Completion Certificates		The performance of the Municipality regressed.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	roads to be developed														
TL 157	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	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	2 km	2.5012	0.56km	1.5 km	2,08km	Target achieved.	None	Completion certificates		The performance of the Directorate improved.
TL 158	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.	Director Technical Services	0	0	0	30 June	0	Target not achieved.	None	None.		Target not achieved
TL 159	By expanding sanitation services to cover any back log	Basic Service delivery	Number of HH without access minimum sanitation standards	Sum of HH without access minimum sanitation.	Director Technical Services	505	596	198	20/0	67	Target not achieved.	There was insufficient funding.	Maps with ERF Numbers		The performance of the municipality regressed.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	and roll it out to newly established settlements														Target was not achieved.
TL 160	By improving quality of sewerage effluent.	Basic Service delivery	Waste water quality compliance according to the water use license.	Waste water quality test results from an accredited laboratory	Director Technical Services	NEW KPI	0	0	90%	62%	Target not achieved	Improve on operational and environmental compliance.	Lab reports		New KPI no comparison could be made.
TL 161	By reducing water loss in the municipal distribution area	Basic Service delivery	To reduce water loss in distribution.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	Director Technical Services	30%	32%	35%	25%	64.8%	Target not achieved. The Municipality experience a lot of burst pipe, leaks due to aged AC pipes especially during winter season	Continuous replacement of old AC pipe to UPVC and meter replacements to reduce water loss correction of billing system as it affects the water loss calculations	Billing and Purchase information, flow meter readings and calculations		The water losses increased in the 2020/21 financial year.
TL 162	By ensuring that water quality is monitored throughout the supply network to	Basic Service delivery	Number of samples taken to measure the water quality	Sum of samples taken	Director Technical Services	179	1538	1381	500	1 948	Target achieved.	None	Lab reports		The Municipality improved as more samples were taken in

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	Comments
	ensure compliance with applicable standards													this financial year.
TL 163	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service delivery	Percentage of Drinking Water Compliance to SANS241	Number of samples compliant/ total number of samples taken	Director Technical Services	NEW KPI	NEW KPI	85%	80%	80%....	Target achieved	None	Lab reports (Analysed samples for SANS 241 Compliance (Acutehealth, operational risk and chronic health))	The Municipality maintained its performance.
TL 164	Evaluate the performance of service providers with contracts of 12 months or longer.	Basic Service delivery	Number of assessments conducted on service providers annually.	Sum of performance assessments conducted annually.	Director Technical Services	4	4	4	4	4	Target achieved.	None	Service Provider Evaluation Forms.	The Municipality maintained its performance.
TL 165	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 KPI met/by the total number of KPIs set.	Director Technical Services	75%	81%	70%	75%	67%	Target not achieved. There was not Director Technical Services since October 2020.	The Director was appointed and assumed duty 1 July 2021.	Annual Performance Assessment Report.	The performance of the Directorate decline. This could have been due to the absence of the Director Technical

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
															Services and Covid19.
TL 166	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	Director Technical Services	1	1	1	1	1	Target achieved.	None.	Signed Action Plan		The Municipality maintained its performance.
TL 167	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.	Director Technical Services	4	4	4	4	4	Target achieved.	None	Signed Quarterly Reports.		The Municipality maintained its performance.
TL 168	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	2	3	4	4	3	Target partly achieved. The meeting for the third quarter did not sit due to the absence of the Risk Committee Chairperson.	The Chairperson was appointed.	Quarterly attendance Registers.		This target was not achieved due to reasons beyond the control of the Director.
TL 169	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 31 July annually	Director Technical Services	30 June	30 June	30 June	31 July	31 July	Target achieved	None.	Signed schedule of meetings		The Municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2018/19	2019/20	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 170	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) on municipal fleet	Director Technical Services	300	NEW KPI	1138	250	930	Target achieved.	None	Fleet Report and Job cards		Target achieved.
TL 171	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	11	10	10	Target achieved.	None.	Minutes and attendance registers		Target achieved.
TL 172	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	Director Technical Services	16	16	5	4	6	Target achieved.	None	Reports and Council Resolution		Target achieved.. Great improvement in his financial year.
TL 173	To ensure that the MIG allocation expenditure is done according to an approved plan.	Municipal Financial Viability and Management	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	NEW KPI	0	0	100%	100%	Target achieved	None	Implementation report.		This is a new KPI no comparison could be made.

