Moqhaka Local Municipality

THIRD QUARTER PERFORMANCE ASSESSMENT REPORT

1 January 2021 – 31 March 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:

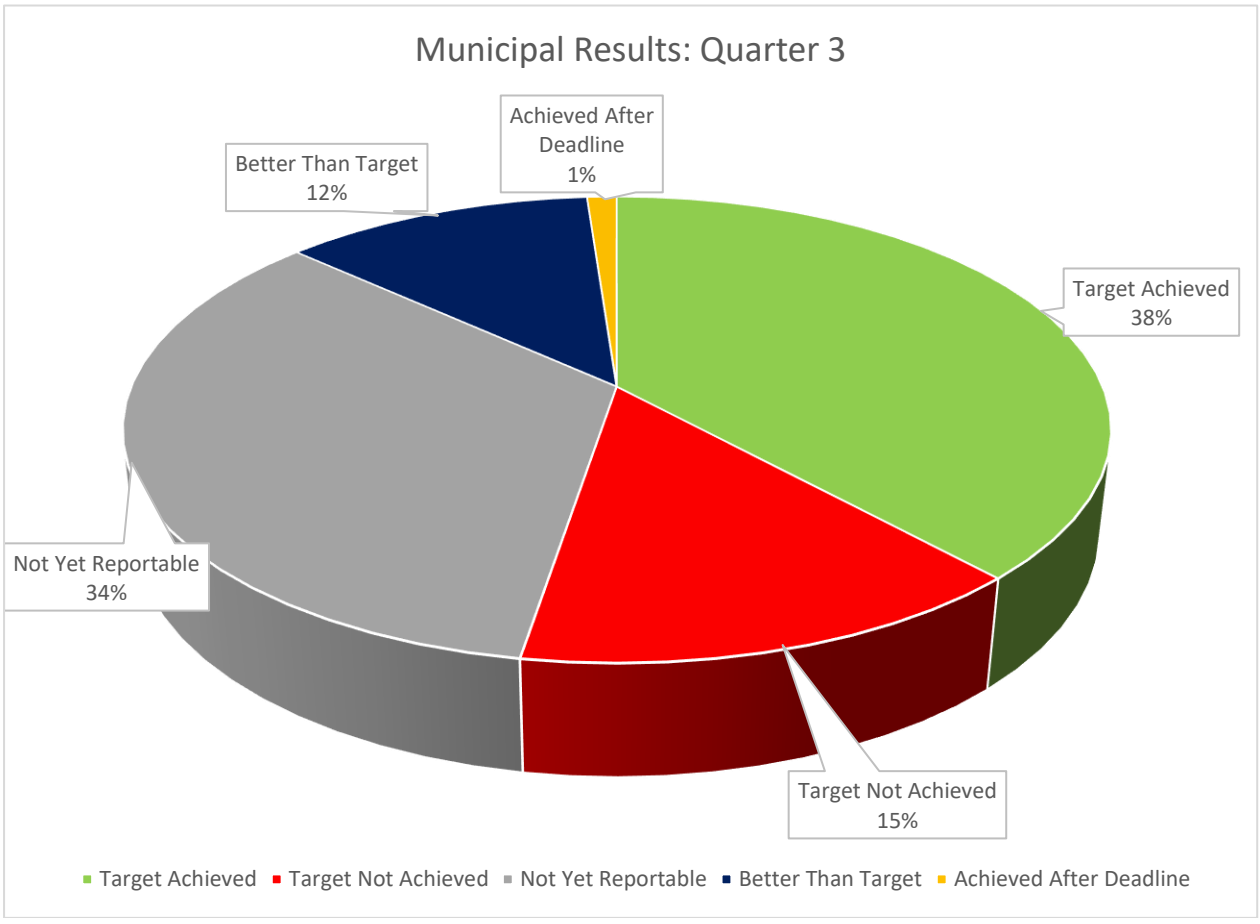
Key Performance Areas	No of key performance indicators
Basic Service Delivery	36
Good Governance and Public Participation	54
Local Economic Development	20
Municipal Financial Viability and Management	30
Municipal transformation and Institutional Development	33

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: Quarter 3

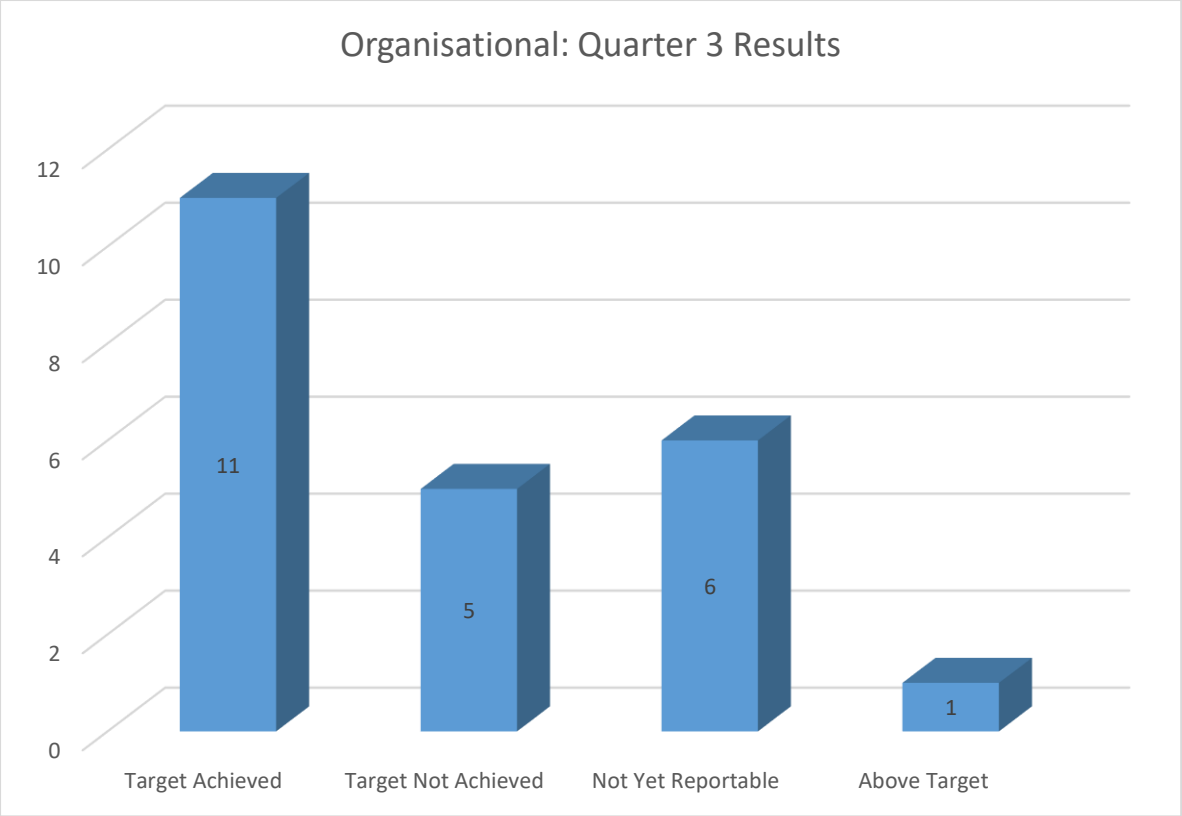
The Municipal performance from 1 January 2021 to 31 March 2021 is as per the pie chart below. Fifty percent (50%) of the key performance indicators were achieved. Thirty-four (34%) were not yet reportable, fifteen percent (15%) were not achieved and one percent (1%) where achieved after the set deadline.



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:



Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 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)	((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))	All	Chief Financial Officer	≥1	≥1	≥1	4	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)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Chief Financial Officer	≤45%	≤45%	≤45%	3%	Target achieved.	None.	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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)	All	Chief Financial Officer	90%	95%	75%	262%	Target achieved.	None.	Section 52(d) Report	
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	All	Chief Financial Officer	95%	95%	70%	53%	Target not achieved. Due to challenges experienced with the projects during the 3rd quarter, we could not achieve our targeted spending.		Section 52(d) Report	
TL 5	To expand the electrification Programme to any remaining areas and roll out solar energy	Basics Service Delivery	Number of HH in municipal supply areas that meet electricity	Sum of HH with access to electricity (connected to the National grid).	All	Director Technical Services.	25 774	25 794	25 794	25 797	Target achieved.	None.	Evaluation Roll Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	in any identified areas at prescribed standards		service standards (connected to 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	All	Chief Financial Officer	23 182	23 950	23 800	24 111	Target achieved.	None.	BS506 Report	
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.	All	Chief Financial Officer	30 836	32 500	31 700	32 040	Target achieved.	None.	BS506 Report	
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	30 686	31 500	32 000	31 204	Target not achieved	We will liaise with Solid Waste to determine as to why is the number of refuse removal billed for Residents is less than the target.	BS506 Report	
TL 9	To implement an effective and efficient system	Municipal Financial Viability	Number of households which are	Sum of households	All	Chief Financial Officer	30 836	32 100	31 850	31 262	Target not achieved.	We will liaise with Sanitation section to determine as to why	BS506 Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	of expenditure and supply chain management.	and Management.	billed for sewerage.	which are billed sewerage.								is the number of sanitation services billed for Residents is less than the target.		
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.	0	1%	0.25%	5%	Target achieved.	None.	GS560 report or Sundry payments documents su to finance for payment	
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.	All	Director Corporate Services.	1	1	0	0	Target achieved in the second quarter.	None.	Approved Policy and Resolution.	
TL 12	To implement and effective and efficient system of expenditure and supply chain management	Municipal Financial Viability and Management.	% of registered indigent Households that received free basic services.	No of households registered as indigent/Total Number of households x 100	All	Chief Financial Officer.	43%	≤45%	≤45%	44%	Target achieved.	None.	Indigents Register vs BP Valuation Roll Report	
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	All	Chief Financial Officer.	25%	≤33%	≤33%	6%	Target achieved.	None.	GS560 vs Section 52(d)	
TL 14	To implement and effective and efficient	Municipal Financial Viability	Rand value of free basic services to	Sum of value of free basic services to	All	Chief Financial Officer.	≤R45 968 179	≤R65m	R16.25m	R16.8m	Target not achieved.	This target is mainly affected by the indigents who are	GS560 (FBS Expenditur Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	system of expenditure and supply chain management	and Management.	indigent households.	indigent households.								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.		
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.	All	Director Social Services.	34 625	34 883	34 625	34 625	Reportable in the fourth quarter	None.	Evaluation roll report	
TL 16	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them.	Basic Service Delivery	Number of HH with access to basic sanitation.	Sum of HH with access to basic sanitation.	All	Director Technical Services.	34 095	34 231	34 231	34 444	Target achieved	None	Evaluation Roll Report	
TL 17	By ensuring access to portable waster by 2021 to include small holdings and	Basic Service Delivery	Number of HH in formal settlements including plots and small holdings that	Number of HH with access to water within 200m.	All	Director Technical Services	34 625	34 883	34 625	34 644	Reportable in the fourth quarter.	None.	Evaluation Roll Report	

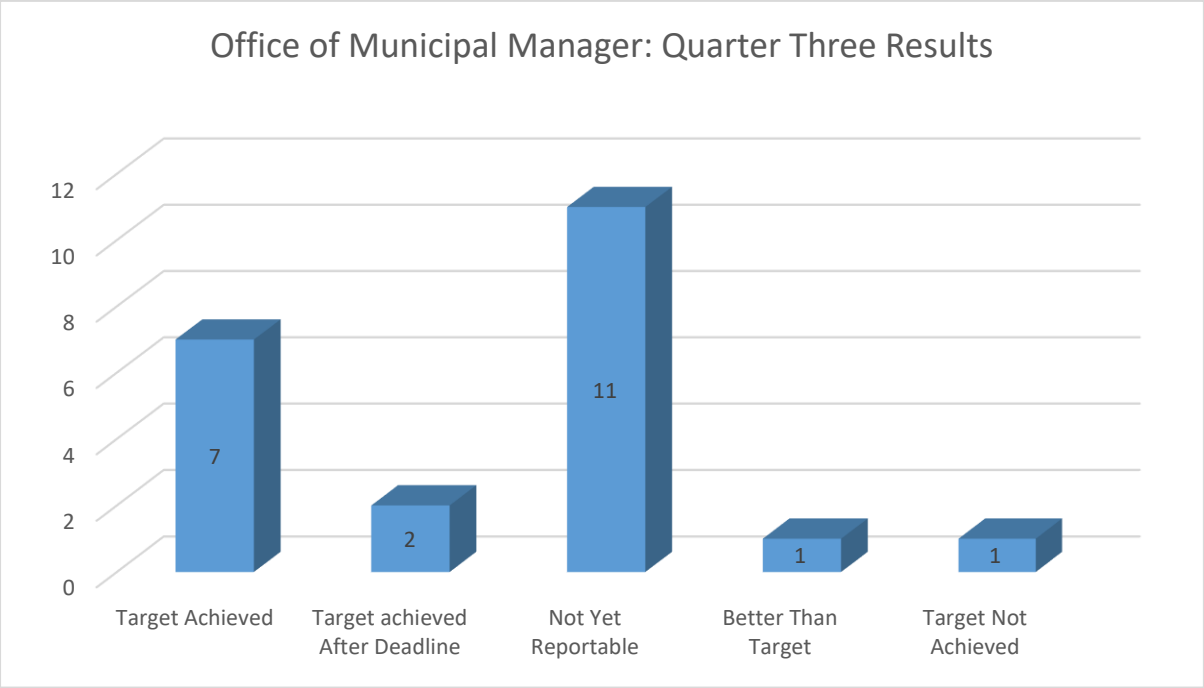
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	surrounding plots.		meet the minimum water services standard.											
TL 18	To ensure that all key municipal stakeholder 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 Speaker's Office	4	4	1	0	Target not achieved due to Covid.	None	None	
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.	All	Manager Speaker's Office.	92	92	23	0	Target not achieved due to Covid.	None	None	
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 Speaker's Office.	0	23	0	0	Target not achieved in the first quarter.	None	None.	
TL 21	To review the Housing Sector Plan.	Local Economic Development.	HSP reviewed and approved by Director Annually	Date Housing Sector Plan approved.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable.	None	None	
TL 22	To support the orderly and coordinated development of	Local Economic Development.	Review Spatial Development Framework	Date Reviewed Spatial Development	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	the urban areas within the municipal area.		and approve by June annually.	Framework approved.										
TL 23	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Developme nt.	Review Land Use Scheme and approve by June annually.	Date Land Use Scheme approved.	All	Director LED.	NEW KPI	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. Eleven (11) performance indicators were not yet reportable, eight (8) were achieved, two (2) were achieved after the set deadline and one (1) key performance indicator was not achieved.. Seventy-two percent (72%) of the key performance indicators were achieved in the third quarter, a decline of 9% compared to the second quarter.

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	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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.	All	Municipal Manager.	0	1	0	0	Not yet reportable	None	None	
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.	All	Manager PMS	28 Feb	30 April	0	0	Not yet reportable	None	None	
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.	All	Manager IDP	31 May	31 May	0	0	Not yet reportable	None	None	
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	All	Municipal Manager	50%	85%	85%	95%	Target achieved	None	Resolutions report.	
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	All	Manager IDP	31 Aug	31 Aug	0	0	Target achieved after set deadline in the first quarter.	Submit document to Council for approval timeously in the next financial year.	Council Resolution.	
TL 29	To facilitate the optimal	Good Governance	IDP completed/review er and adopted by	Date IDP adopted by Council.	All	Manager IDP	30 June	30 June	0	0	Not yet reportable.	None	None.	

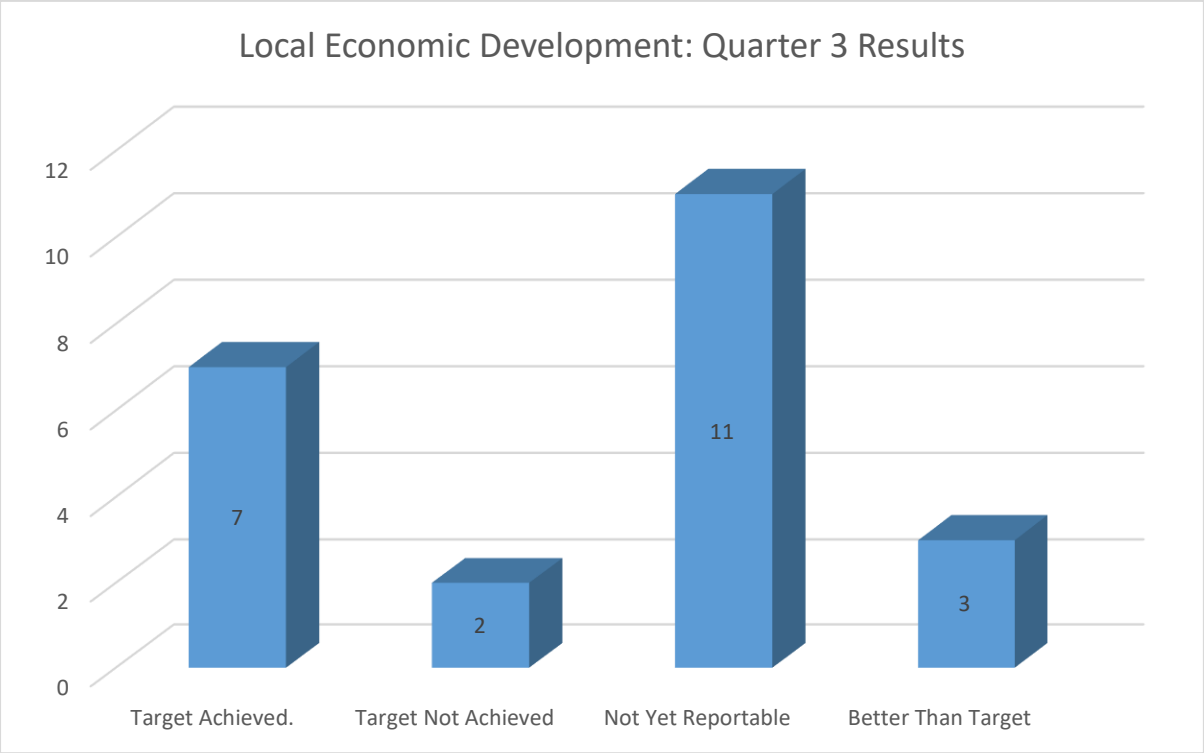
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of Council	and Public Participation	Council by 30 June annually.											
TL 30	Develop and monitor repeat 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	All	Manager Internal Audit	NEW KPI	50%	30%	0%	Action plan was only tabled at Council on 29 April.	Repeat findings will be addressed and corrected in the next Quarter.	None	
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.	All	Manager Internal Audit	0%	100%	50%	0%	Action plan was only tabled at Council on 29 April.	Audit Action Plan will be implemented in the next Quarter.	None	
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.	All	Manager Internal Audit.	31 Aug	31 Aug	0	27 Oct	Target achieved after set deadline. This target was set for the first quarter.	Submit plan for approval timeously in the next financial year.	Minutes of Audit Committee and Risk Based Audit Plan	
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	All	Manager Internal Audit	4	4	1	1	Target achieved.	None.	Minutes of Audit Committee and attendance register	
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	Date IA and AC Charter approved	All	Manager Internal Audit	30 June	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			Committee before the end of June annually)											
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	All	Manager Internal Audit	28 Feb	30 April	30 April	29 April	Target achieved	None	Council Minutes	
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	All	Manager Internal Audit	18	15	5	6	Achieved above target	None	Internal Audit Reports	
TL 37	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits.	Sum of performance audits	All	Municipal Internal Audit	1	2	0	0	Reportable in the fourth quarter	None	None.	
TL 38	To facilitate optimal functioning of Council	Good Governance and Public Participation	Number of signed performance agreements.	Sum of signed performance agreements.	All	Manager PMS	NEW KPI	6	0	0	Target achieve in the first quarter.	None	Signed performance agreements.	
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	All	Manager PMS	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	0	0	Target achieved in the first quarter.	None	Signed SDBIP	
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	All	Manager PMS	4	4	1	1	Target achieved.	None.	Council Resolution	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 41	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit the previous financial year annual report at the end of 0ctober 2021.	Annual Report	All	Manager PMS	19 Sept	31 Oct	31 Oct	31 Oct	Date of submission was extended to 31 October. The municipality met the new target date	None	Proof of submission	
TL 42	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Conduct Performance assessments of the directors.	Sum of Performance Assessments conducted.	All	Municipal Manager	2	4	1	1	Target achieved.	None	Assessment Report.	
TL 43	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	Chief Risk Officer	2	4	1	1	Target achieved	None	Risk Register	
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	All	Chief Risk Officer	2	4	1	0	Target not achieved. Chairperson resigned.	None	Attendance Register and Minutes	
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	All	Chief Risk Officer	30 June	30 June	0	0	Not yet reportable	None	None	

Local Economic Development

The directorate set twenty-two (22) key performance indicators for the 2020/21 financial year. Eight (9) of the key performance indicators were achieved, two (2) were not achieved and twelve (12) were not yet reportable in the third quarter. Some of the key performance indicators were not achieved due to Covid19. The Directorate achieved 83% of its key performance indicators. The performance of the Directorate declined by 1% compared to the second quarter.



TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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.	All	Director LED.	Tourism Master Plan	30 June	0	0	Not yet reportable.	None	None	
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.	All	Director LED.	Approved Agriculture Development Plan	30 June	0	0	Not yet reportable	None	None	
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	All	Director LED.	33	30	30	38	Target achieved.	None.	Contracts of employement	
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.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	

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.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	
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	All	Director LED.	NEW KPI	30 June 2021	0	0	Not yet reportable.	None	None	
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	All	Director LED	24 000	28 000	5 000	742	Target not achieved due to Covid19.	None	Systems Report	
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.	All	Director LED	0	10	5	0	Target achieved in the second quarter	None	Invoices for payment.	
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.	All	Director LED.	0	2	0	0	Reportable in quarter 4.	None	None	
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.	All	Director LED.	6	6	3	0	Target not achieved due to covid.	None	None	

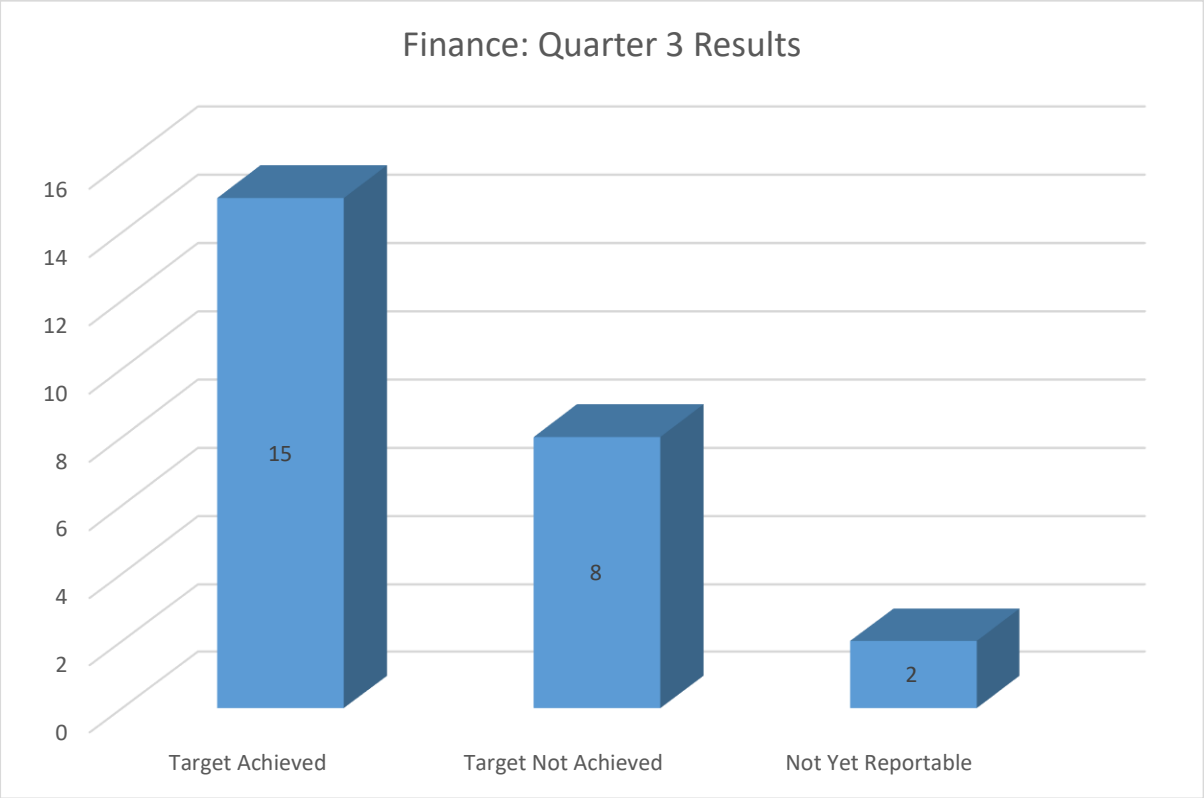
TL 56	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Ensure Level 1 accreditation of the Municipality is completed by 30 June 2021.	Date of approval of accreditation application.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 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	All	Director LED	NEW KPI	31 Dec	0	0	Target achieved in the second quarter.	None	None	
TL 58	To ensure land ownership by allocating	Local Economic Development and Planning	Number of residential erven allocated.	Sum of residential erven allocated.	All	Director LED	NEW KPI	2000	0	0	Not yet reportable	None	None	
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 license applications considered within 30 days/total number of business licence applications received.	All	Director LED	NEW KPI	80%	80%	100%	Target not achieved due to Planner being on maternity leave and no Building Inspectors appointed yet	None.	Business licence register	
TL 60	To support the legalisation of construction work governed by the National Building Regulations and	Local Economic Development and Planning	Percentage of building plans received and approved within a	Number of building plans considered within 60 days/the total number of building plans	All	Director LED	NEW KPI	85%	85%	0%	Target not achieved.	Appointment of Building Inspectors will be done	Building Plans Register	

	Standards Act, 1977		period of 60 days.	Received.										
TL 61	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka 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.	All	Director LED	NEW KPI	100%	100%	100%	Target achieved.	None	Rezoning Register	
TL 62	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	75%	75%	75%	83%	Target achieved.	None	Third Quarter Performance Assessment Report	
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	All	Director LED	1	1	0	0	Target achieved in the first quarter.	None	Signed Action Plan	
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.	All	Director LED	4	4	1	1	Target achieved.	None	Signed Report	

TL 65	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director LED	2	4	1	0	Target not achieved. The Risk Committee did not sit. The Chairperson resigned.	Appoint chairperson.	Attendance Register	
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	All	Director LED	0	1	0	0	Target achieved in the first quarter	None	None	
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.	All	Director LED.	10	10	3	3	Target achieved.	None	Attendance Registers.	
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.	All	Director LED.	14	4	1	1	Reports completed. Will be submitted to the next Council meeting.	Submit report to next Council Meeting	Report and Council Resolution	

Financial Services

The top layer scorecard below discusses in detail the directorate's performance regarding the various key performance indicators set by the directorate. Fifteen 15) of the directorate's key performance indicators were achieved. Eight (8) were not achieved and two (2) were not yet reportable in the third quarter. The performance of the directorate decreased by 7% compared to the second quarter, from 72% in the second quarter to 65% in the third quarter.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	All	Chief Financial Office	1	1	0	0	Target achieved in the second quarter.	None	Proof of submission	
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.	All	Chief Financial Officer	12	12	3	3	Target achieved	None.	Proof of submission by email.	
TL 71	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	25 Jan	25 Jan	25 Jan	Target achieved.	None	Proof of submission.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of 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	All	Chief Financial Officer	4	4	1	1	Target achieved.	None.	Proof of submission by email.	
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 financial year (monitored quarterly	Gross Debtors- opening balance less quarter closing balance.	All	Chief Financial Officer	-15%	10%	2.5%	4%	Target not achieved.	The municipality is currently looking at additional debt collections mechanisms which will aid in the collection of outstanding debt.	FS201-AD Debtors Age Analysis Report	
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	All	Chief Financial Officer	95%	95%	70%	63%	Target not achieved.	The municipality is currently looking at additional debt collections mechanisms which will aid in the collection of outstanding debt.	Section 52 (d) report.	
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	All	Chief Financial Officer	95%	95%	70%	89%	Target achieved.	None.	Section 52(d) Report	
TL 76	To ensure that the municipal budget and financial	Municipal Financial Viability and Management	Service Charges and Property Rates Revenue Budget	Actual Service Charges and Property Rates Revenue /	All	Chief Financial Officer	95%	95%	70%	68%	Target not achieved.	We are investigating the decline in the billing which is	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	reporting process are compliant with applicable legislation.		Implementation Indicator	Budgeted Service Charges and Property Rates Revenue x 100								adversely affecting this target.		
TL 77	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	30 June	0	0	Not yet reportable	None	None	
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	All	Chief Financial Officer	31 Aug	31 Oct	0	0	Target achieved. In the second quarter	None	Proof of submission	
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	All	Chief Financial Officer	4	4	1	1	Target achieved	None	Quarterly Report and Council Resolution	
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	All	Chief Financial Officer	84%	95%	70%	48%	Target not achieved.	The repair and maintenance spending was mainly affected by the cash flow which was impacted by the	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
												Covid-19 Pandemic during the quarter.		
TL 81	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	<140 days	160 days	1186	Target not achieved.	"The Decline in the payment levels direc affected the paymer creditors during the quarter. Manageme currently exploring c debt collection measures to impose this regard. The main creditor impacting this ratio is the Eskom debt which accounts for 91% of total creditors"	Section 52(d) Report	
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	All	Chief Financial Officer	95%	95%	95%	100%	Target achieved.	None.	Section 52(d) Report	
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	All	Chief Financial Officer	90%	95%	92%	90%	Target not achieve.	Radical enforcement of the debt collection policy and mechanisms in collecting the outstanding debtors book.	Section 52 (d) Report	

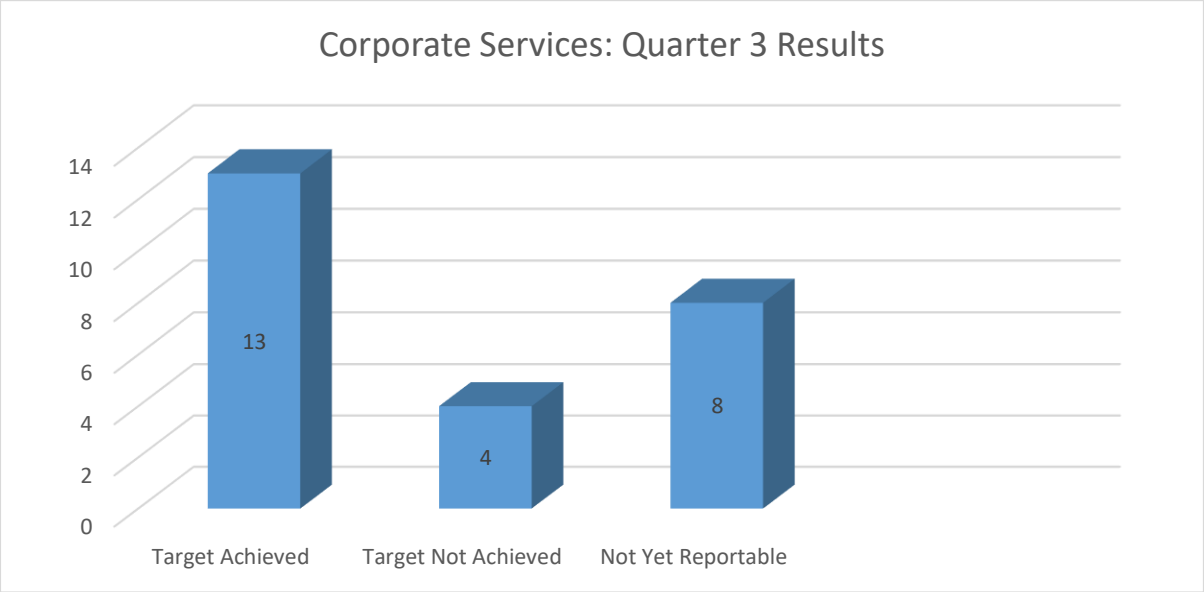
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 84	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and 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	≥0	≥0	≥0	56%	Target achieved.	None.	Section 52 (d) Report	
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	All	Chief Financial Offer	84%	76%	74%	79%	Target achieved.	None.	Section 52 (d) Report	
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.	All	Chief Financial Officer	0	4	1	1	Target achieved.	None	Performance evaluation forms.	
TL 87	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	75%	75%	75%	65%	Target not achieved.	Continuous monitoring of the SDBIP.	Third Quarter Performance Assessment Report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Chief Financial Officer	1	1	0	0	Target achieved in the first quarter.	None	Signed Action Plan.	
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.	All	Chief Financial officer	4	4	1	1	Target achieved.	None	Signed Quarterly Reports.	
TL90	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	4	4	1	1	Target not achieved.	Appoint Chairperson.	Attendance Register	
TL 91	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	All	Chief Financial Officer	1	1	0	0	Target achieved in the first quarter	None	None	
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.	All	Chief Financial Officer	10	10	3	2	Target not achieved	Due to operational challenges and the reporting deadlines that had to be met in January, we could not hold a meeting as a result.	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Chief Financial Officer	4	4	1	1	Target achieved	None	Council Resolution	

Directorate Corporate and Support Services

Twenty-five (25) KPIs were set for the Directorate in the 2020/21 Financial year. Thirteen (13) key performance indicators were achieved, four (4) were not achieved and eight (8) were not yet reportable. The Directorate achieved 76% of its key performance indicators. The performance of the directorate declined by 1% compared to the second quarter.



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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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.	All	Director Corporate Services	4	4	1	1	Report completed and will serve at Mayco before going to Council.	Submit report to next Council Meeting.	None	
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	All	Director Corporate Services	30 April	30 April	0	0	Not yet reportable	None	None	
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	All	Director Corporate Services.	1	1	1	1	Target achieved	None	Enrolment forms	
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.	All	Director Corporate Services	3	3	1	1	Target achieved	None.	Attendance Registers for the programme	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Corporate Services	11	10	0	0	Target not achieved in the second quarter	None.	None	
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.	All	Director Corporate Services	0	30 June	0	0	Not yet reportable	None	None	
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	All	Director Corporate Services	350	400	0	0	Reportable in the fourth quarter	None.	Medical Certificates	
101	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]	Date report Submitted.	All	Director Corporate Services	15 Jan	15 Jan	15 Jan	15 Jan	Target achieved.	None	Proof of submission.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Corporate Services	0	Annual Review	0	0	Target not achieved in the first quarter.	Non	None	
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	All	Director Corporate Services	4	4	1	1	Target achieved.	None	Quarterly report	
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.	All	Director Corporate Services.	8	8	2	1	Target not achieved due to Covid.	None	Attendance Registers.	
TL 105	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	Number of LLF meetings held per annum	Sum of LLF meetings held per year	All	Director Corporate Services	10	10	1	3	Target achieved.	None.	Minutes and Attendance Registers	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Corporate Services	85%	85%	85%	85%	Target achieved.	None	Resolutions Register	
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	All	Director Corporate Services	8	1	0	0	Not yet reportable	None	None	
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	All	Director Corporate Services	98%	98%	98%	98%	Target achieved	None	Delivery list and E-mail list	
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 divided by Number of	All	Director Corporate Services	98%	98%	98%	98%	Target achieved.	None	Delivery list and E-mail list	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				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	All	Director Corporate Services	1	1	0	0	Not yet reportable	None	None	
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	All	Director Corporate Services	75%	75%	75%	76%	Target achieved.	None.	Third Quarter Performance Assessment Report.	
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.	All	Director Corporate Services	2	4	1	1	Target achieved.	None	Service Provider Evaluation Forms.	
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	All	Director Corporate Services	1	1	0	0	Target achieved in the first quarter.	None	None	
TL 114	Promote Sound risk management	Good Governance and Public Participation	Submission of complete and signed reports on status of	Signed Quarterly Reports.	All	Director Corporate Services	4	4	1	1	Target achieved	None	Signed quarterly reports	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	practices within the Directorate		implementation of action plan to address risks.to the risk officer											
TL 115	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Corporate Services	2	4	1	0	Risk Committee did not sit. The Chairperson resigned.	Appoint Risk Committee Chairperson.	Attendance Registers	
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	All	Director Corporate Services	1	1	0	0	Target achieved in the first quarter.	None	None	
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.	All	Director Corporate Services	9	10	3	3	Target achieved	None.	Minutes of meetings and attendance Registers	
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.	All	Director Corporate Services	4	1	1	1	Report to be tabled in the next Council Meeting	Submit report to next Council meeting	None	

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The Directorate is responsible for thirty-two (32) 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. Fourteen (14) key performance indicators were achieved, four (4) were not achieved and fourteen (14) were not yet reportable in third quarter.

The pie chart below summarises the directorate's performance for the third quarter. The performance of the directorate declined by 17% from 94% in the second quarter to 77% in the third quarter.

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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Community & Social Services	7	4	1	2	Target achieved	None	Execution List and reports submitted to Council	
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	All	Director Community & Social Services	0	30 June	0	0	Not yet reportable.	None	None	
TL 121	Expansion of cemeteries	Social Services and Community Development.	Number of expansion of cemeteries (Westpark and Koekoe Village)	Sum of cemeteries expanded	All	Director Community & Social Services	0	2	0	0	Not yet reportable	None.	None.	
TL 122	Effective maintenance of cemeteries.	Social Services and Community Development.	Fencing of cemeteries (Westpark Cemetery)	Number of cemeteries fenced.	All	Director Community & Social Services	0	1	0	0	Not yet reportable.	None	None	
TL 123	Effective maintenance of recreational facilities.	Social Services and Community Development.	Upgrading of Community Halls. (Tshepahalo Hall)	Sum of Community Halls upgraded.	All	Director Community & Social Services	0	1	0	0	Not yet reportable	None	None.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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.	All	Director Community & Social Services	NEW KPI	2	1	0	Target not achieved. The Manager does not have a laptop to do his work.	ICT to assist by procuring a laptop for the Manager	None.	
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.	All	Director Community & Social Services	1	2	0	0	Not yet reportable	None.	None.	
TL 126	To provide professional fire services within Stenysrus/Matlwang and Viljoenskroon/ Rammulotsi	Municipal Financial Viability and Management	Business plans submitted to request funding for the two fire stations.	Sum of business plans submitted.	All	Director Community & Social Services	0	1 Viljoenskroon	0	0	Target achieved in the second quarter.	None	NONE	
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.	All	Director Community & Social Services	200	280	70	92	Target achieved.	None.	List of premises inspected and signed by owner of premises	
TL 128	To ensure that the municipality have an approved	Good Governance and Public Participation	Disaster Management Plan for the municipality	Date DMP approved	All	Director Community & Social Services	NEW KPI	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Disaster Management Plan for implementation in the event of such a disaster occurring		reviewed and approved 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	All	Director Community & Social Services	0	30 June	0	0	Not yet reportable	None	None	
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.	All	Director Community & Social Services	4	4	1	12	Achieved above target	None	Attendance Registers.	
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	All	Director Community & Social Services	NEW KPI	30 June	0	0	Not yet reportable	None	None	
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	All	Director Community & Social Services	50%	90%	90%				Call Centre report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 133	Develop an early warning system	Municipal Transformation and Institutional Development	An operational Early system warning developed June 2021	Operational early warning system	All	Director Community & Social Services	1	1	0	0	Not yet reportable	None	None.	
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	All	Director Community & Social Services	4	4	1	2	Target achieved	None	Date events were held.	
TL 135	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Social Services and Community Development.	Number of fines issued against law transgressors	Number of tickets issued to transgressors	All	Director Community & Social Services	7 604	4700	1175	320	Target not achieved due to Covid 19.	None.	Revenue reports from 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	All	Director Community & Social Services	0	30 June	0	0	Not yet reportable.	None	None.	
TL 137	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration	Social Services and Community Development.	Number of law enforcement operations conducted	Sum of all events held	All	Director Community & Social Services	5	100	25	15	Target not achieved due to covid..	None	Date events were held and No. of violations issued	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	with other stakeholders													
TL 138	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 Services and Community Development.	No of road safety Education and communications campaigns conducted	Sum of all events held	All	Director Community & Social Services	1	4	1	2	Target achieved.	None.	Date events were held and attendance registers.	
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.	All	Director Community & Social Services	0	30 June	0	0	Not yet reportable	None	None.	
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	All	Director Community & Social Services	30 June	30 June	0	0	Not yet reportable	None	None.	
TL 141	To curb the incidence of illegal dumping which could	Social Services and	No of fines issued to perpetrators by	Sum of fines issued	All	Director Community	4	4	1	2	Target achieved.	None	Traffic Management Stats Control Sheet.	

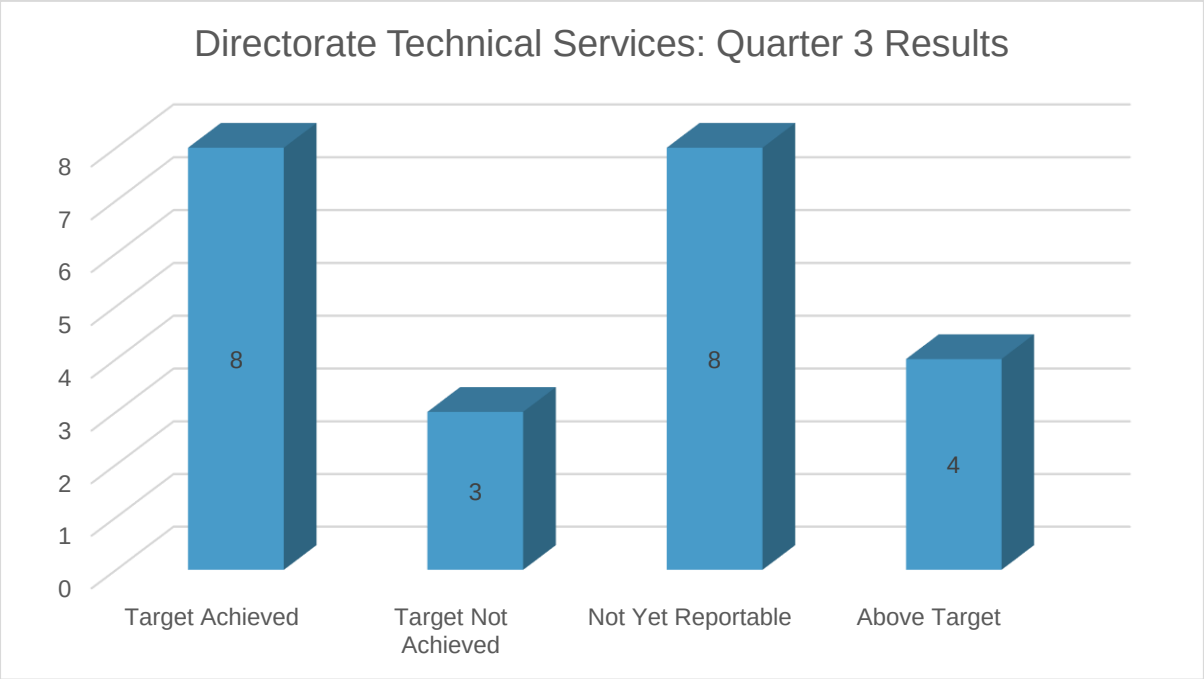
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	lead to a disaster.	Community Development.	law enforcement/ Peace Officers			& Social Services								
TL 142	To curb the incidence of illegal dumping which could lead to a disaster.	Social Services and Community Development.	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Al	Director Community & Social Services	4	4	1	1	Target achieved.	None	Municipal statements.	
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.	All	Director Community & Social Services	4	4	1	1	Target not achieved.	None	Service Provider evaluation forms.	
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.	All	Director Community & Social Services	75%	75%	75%	77%	Target achieved.	None	Third quarter Performance Assessment Report.	
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	All	Director Community & Social Services	1	1	0	0	Target achieved in the first quarter	None.	None	
TL 146	Promote Sound risk management practices	Good Governance	Submission of complete and signed reports	Signed Quarterly Reports.	All	Director Community	4	4	1	1	Target achieved	None.	Signed Quarterly Reports.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	within the Directorate	and Public Participation	on status of implementation of action plan to address risks.			& Social Services								
TL 147	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Community & Social Services	3	4	1	0	Target not achieved. The Risk Committee Chairperson resigned.	Appoint Risk Committee Chairperson.	None.	
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	All	Director Community & Social Services	1	1	0	0	Target achieved in the first quarter	None	None	
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.	All	Director Community & Social Services	10	10	3	2	Target not achieved.	Hold meetings as required in the fourth quarter.	Attendance Registers.	
TL 150	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 & Social Services	16	4	1	1	Reports completed will be submitted to the next Council meeting.	Submit reports to next Council Meeting.	None	

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. Twelve (12) key performance indicators were achieved, three (3) were not achieved and eight (8) were not yet reportable in the third quarter. The Directorate achieved 80% of the key performance indicators. The performance declined by 6% compared to the second quarter.

The pie chart below summarises the directorate's performance for the third quarter (1 Jan 2021 to 31 March 2021) of the financial year.



It must be noted that from 1 July 2020 to date the Municipality has not been able to report on electricity losses due to unavailability of information. This may have a negative impact on the performance audit this year as it is requirement that all Municipalities report on electricity losses.

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	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 151	By rolling out electrification of newly established settlements and those with a back log	Basic Service delivery	Number of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	All	Director Technical Services	52	258	278	278	Reportable in the fourth quarter	None	None	
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.	All	Director Technical Services	4	4	0	0	Not yet reportable	None	None	
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	All	Director Technical Services	18.56%	15.5%	16%	0	No information provided.		None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				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	All	Director Technical Services	409 km	125 km	93.75 km	152,225km	Achieved above target	None	Technical Report.	
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	All	Director Technical Services	25 000 m^2	26 500m^2	19 875m²	59064m²	Achieved above target	None	Technical Report	
TL 156	By identifying and prioritizing 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	1 km	2km	0	0	Not yet reportable	None	None.	
TL 157	By ensuring that newly built roads are built with storm water drainage	Basic Service delivery	Kms of storm water drainages built, rehabilitated,	Sum of km storm water drainage installed in	All	Director Technical Services	2 km	1.5 km	0	0	Not yet reportable	None	None.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure		or replaced in addition to existing one	addition to current one										
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.	All	Director Technical Services	0	30 June	0	0	Not yet reportable.	None	None.	
TL 159	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	505	200	0	0	Not yet reportable	None	None	
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	All	Director Technical Services	NEW KPI	90%	90%	60%	Target not achieved	Improve on operational and environmental compliance.	Lab reports	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Technical Services	30%	25%	28%	20%	Target achieved.	None.	Billing and Purchase information, flow meter readings and calculations	
TL 162	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service delivery	Number of samples taken to measure the water quality	Sum of samples taken	All	Director Technical Services	179	500	125	548	Target achieved.	None.	Lab reports	
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	All	Director Technical Services	88.3%	80%	80%	77.40%	Target not achieved. Quarterly compliance reports that are analysed samples for SANS 241 Compliance	Continuous monitoring of drinking water quality to ensure compliance with SANS241 regulation and improve water	Lab reports (Analysed samples for SANS 241 Compliance (Acutehealth, operational risk and	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
											(Acutehealth, operational risk and chronic health)	quality in Viljoenskroon	chronic health)	
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.	All	Director Technical Services	4	4	1	1	Target achieved	None/	Service Provider Evaluation Forms.	
TL 165	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Basic Service delivery	75% of the KPIs have been achieved.	Number of KPI met/by the total number of KPIs set.	All	Director Technical Services	75%	75%	75%	80%	Target achieved.	None.	Third Quarter Performance Assessment Report.	
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	All	Director Technical Services	1	1	0	0	Target achieved in the first quarter.	None	Signed Action Plan	
TL 167	Promote Sound risk management practices	Good Governance and Public Participation	Submission of complete and signed reports on status of	Signed Quarterly Reports.	All	Director Technical Services	4	4	1	1	Target Achieved .	None	Signed Quarterly Reports.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	within the Directorate		implementation of action plan to address risks.											
TL 168	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	Target not achieved. The Risk Committee Chairperson resigned.	Appoint Risk Committee Chairperson.	Quarterly attendance Registers.	
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	All	Director Technical Services	1	1	0	0	Achieved in the first quarter.	None	None	
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	All	Director Technical Services	300	250	63	263	Target achieved	None	Fleet Report and Job cards	
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.	All	Director Technical Services	10	10	3	3	Target achieved.	None.	Minutes and attendance registers	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	All	Director Technical Services	16	4	1	1	Reports completed. Will be submitted in the next Council Meeting	Submit report to next Council Metting.	Reports and Council Resolution	
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.	All	Director Technical Services	NEW KPI	100%	72%	67%	Target not achieved due to slow supply chain processes.	Appoint service providers on time.	Implementation report.	