

TABLE OF CONTENTS





Introduction	2
ORGANISATIONAL SCORECARD.....	4
<i>Top Layer Scorecard Results: Organisational.....</i>	<i>5</i>
Office of the Municipal Manager	11
<i>Top Layer Scorecard Results: Office of the Municipal Manager.....</i>	<i>12</i>
<i>TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT'.....</i>	<i>18</i>
Financial Services	23
<i>TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE SERVICES</i>	<i>24</i>
Directorate Corporate and Support Services	31
<i>TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES.....</i>	<i>32</i>
DIRECTORATE COMMUNITY AND SOCIAL SERVICES	38
<i>TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES</i>	<i>39</i>
DIRECTORATE TECHNICAL SERVICES.....	45
<i>TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES.....</i>	<i>46</i>

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:

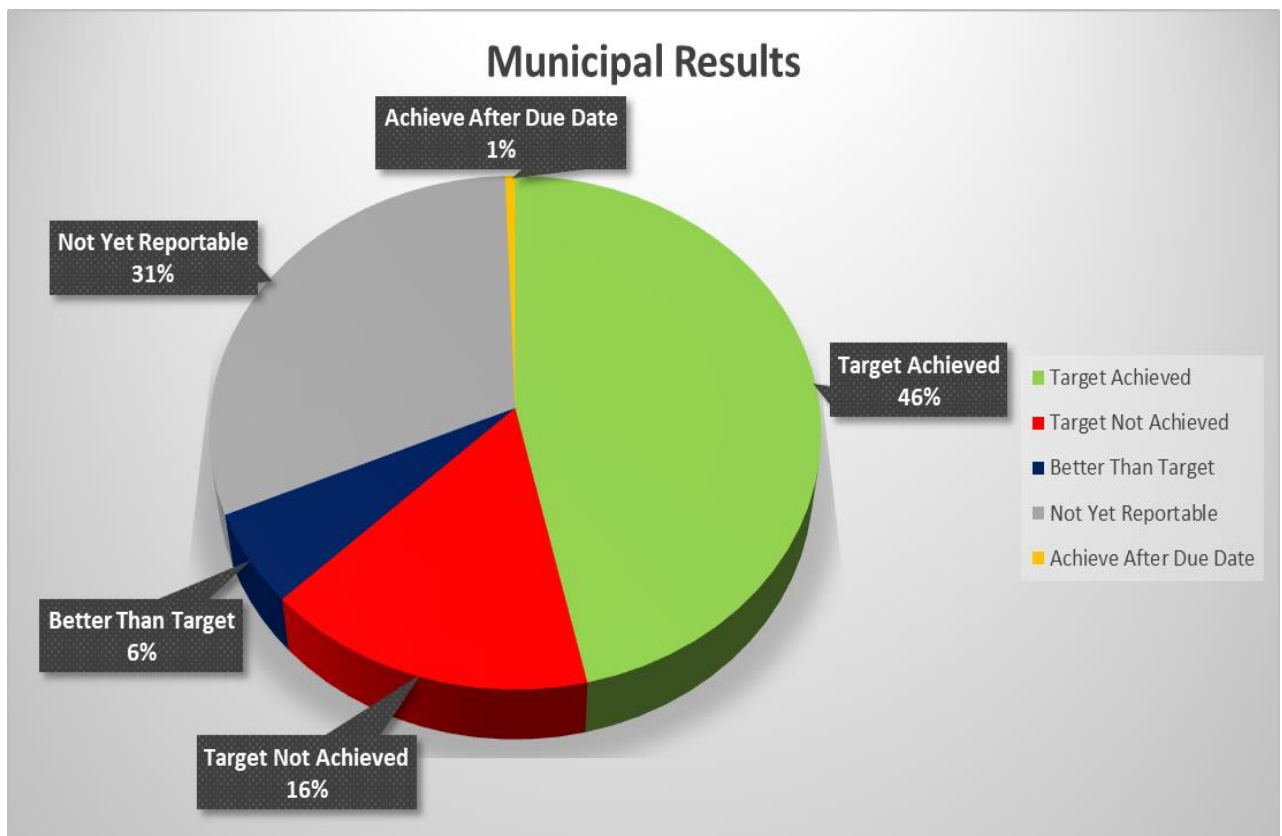
Key Performance Areas	No of key performance indicators
Basic Service Delivery	36
Good Governance and Public Participation	54
Local Economic Development	20
Municipal Financial Viability and Management	30
Municipal transformation and Institutional Development	33

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

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

Municipal Results

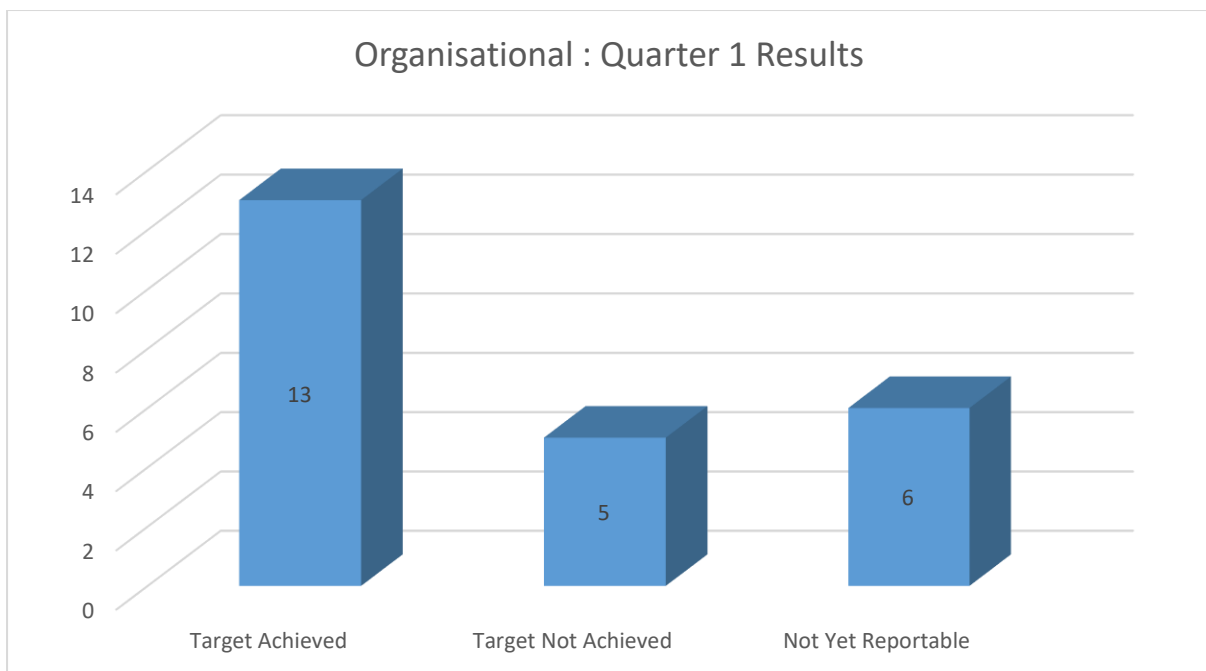
The Municipal performance from 1 July to 30 September 2021 is as per the pie chart below. Fifty-two percent (52%) of the key performance indicators were achieved. Thirty-one (31%) were not yet reportable, sixteen percent (16%) were not achieved and one percent (1%) where achieved after the set deadline.



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 is 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	Q1 Target	Q1 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	2	Target Achieved	None	Section 52 (d) Report-Q1
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%	4%	Target Achieved	None	Section 52 (d) Report-Q1
TL 3	To ensure that the municipal budget and financial reporting	Municipal Financial Viability and	Financial Viability: Service Debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue	All	Chief Financial Officer	90%	95%	20%	393%	Target achieved	None	Section 52(d) Report

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	process are compliant with applicable legislation	Management.		"B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$									
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%	10%	15%	Target Achieved	None	Section 52 (d) Report-Q1
TL 5	To expand the electrification Programme to any remaining areas and roll out solar energy in any identified areas at prescribed standards	Basics Service Delivery	Number of HH in municipal supply areas that meet electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National grid).	All	Director Technical Services.	25 774	25 794	25 794	25797	Target achieved.	None.	Evaluation Roll Report
TL 6	To ensure that all key municipal stakeholder is engaged.	Good Governance and Public Participation	Number of constituency report back meetings convened by Councillors for	Number of constituency report back meetings held	Manager Speaker's Office	4	4	3	4	0	Target not achieved. due to Covid19..	None.	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			improved communication on service delivery including IDPs, SDBIP											
TL 7	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.	Convene meetings when the situation gets better.	None	
TL 8	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	All	Chief Financial Officer	43%	≤45%	≤45%	44%	Target Achieved	None	Section 52 (d) Report-Q1	
TL 9	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%	8%	Target achieved	None	Section 52 (d) Report-Q1	
TL 10	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas).	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas).	All	Chief Financial Officer	23974	23 974	23 974	24 144	Target achieved	None.	BS506 Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 11	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	32 007	32 050	32 050	32 058	Target achieved	None	BS506 Report
TL 12	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	34 639	34 839	34 886	Target achieved.	None.	Evaluation roll report
TL 13	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 sewerage.	All	Chief Financial Officer	30 836	32 100	32100	32 058	Target achieved	None	BS506 Report
TL 14	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	Target achieved	GS560 report or Sundry payments documents submitted to finance for payment
TL 15	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	Not yet reportable	None	None.
TL 16	By ensuring that basic sanitation standards are	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	34 769	Target achieved.	None	Evaluation Roll Report

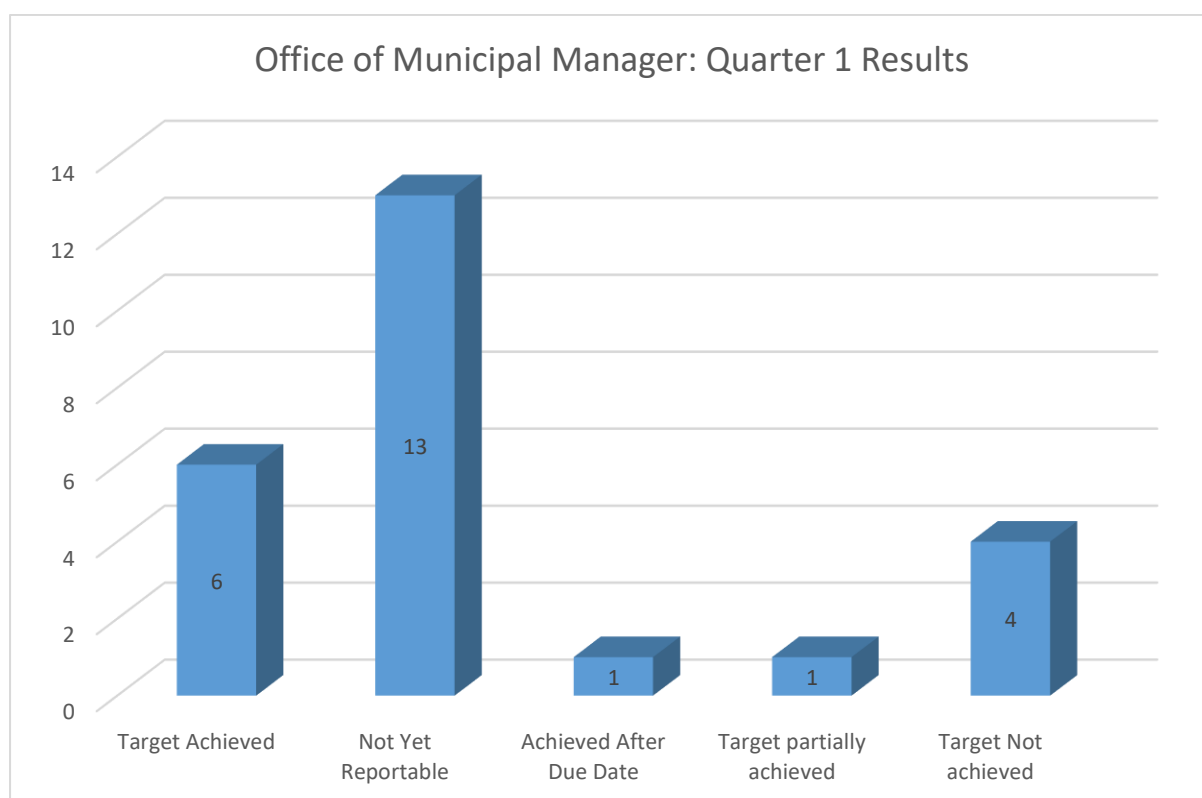
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	communicated and known to the community and the municipality adheres to them.												
TL 17	By ensuring access to portable 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 basic sanitation services	All	Director Technical Services	34 625	34 883	34 625	34 902	Target achieved.	None	Evaluation Roll Report
TL 18	By ensuring access to solid waste removal services to all HH within the municipal service area by 2022	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 Community & Social Services	34 625	34 639	34 639	34846	Target achieved	None	Evaluation Roll Report
TL 19	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 20	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.	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	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 21	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.	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 25 key performance indicators relating to Good Governance and Public Participation. Eight (6) performance indicators were achieved, Eleven (13) were not yet reportable, one (1) was achieved after the set deadline and (4) key performance indicate was not achieved. The Office of the Municipal Manager achieved 50% of its key performance indicators

The results achieved in the first quarter are shown below:



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

Top Layer Scorecard Results: Office of the Municipal Manager;

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 22	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete 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 23	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation.	% of customer complaints received and handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	All	Office Of Municipal Manager	80%	90%	90%	0	Target not achieved	None	None
TL 24	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2022.	Date annual report tabled.	All	Manager PMS	31 Jan 2021	31 Jan 2022	0	0	Not yet reportable	None	None
TL 25	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual review of IDP completed before end of May annually.	Date annual review completed.	All	Manager IDP	31 May	31 May	0	0	Not yet reportable	None	None
TL 26	To facilitate the optimal functioning of Council	Good Governance and Public Participation	% of Council Resolutions implemented within the prescribed timeframe.	Number of council resolutions implemented within time frame divided by total Number of resolutions	All	Municipal Manager	50%	85%	85%	0%	Target not achieved	None	None
TL 27	To facilitate the optimal	Good Governance	IDP Process Plan adopted by	Date process plan approved by Council	All	Manager IDP	31 Aug	31 Aug	31 Aug	28 Aug	Target achieved	None	Council Resolution

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	functioning of Council	and Public Participation	Council by 31 August annually										
TL 28	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.	All	Manager IDP	30 June	30 June	0	0	Not yet reportable.	None	None.
TL 29	Develop and monitor repeat findings register to address repeat AG findings	Good Governance and Public Participation	Reduce AG audit findings by 50% in the financial year.	Number of resolved repeat findings/by total number of repeat findings	All	Manager Internal Audit	NEW KPI	50%	0	0	Not yet reportable	None	None
TL 30	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%	0	0	Not yet reportable	None	None
TL 31	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	31 Aug	28 Oct	Target achieved after set deadline.	None	Minutes of Audit Committee and Risk Based Audit Plan
TL 32	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	2	Target Achieved	None	Minutes of Audit Committee
TL 33	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit/ Audit Committee charter reviewed and completed annually	Date IA and AC Charter approved	All	Manager Internal Audit	30 June	30 June	0	0	Not yet reportable	None	None

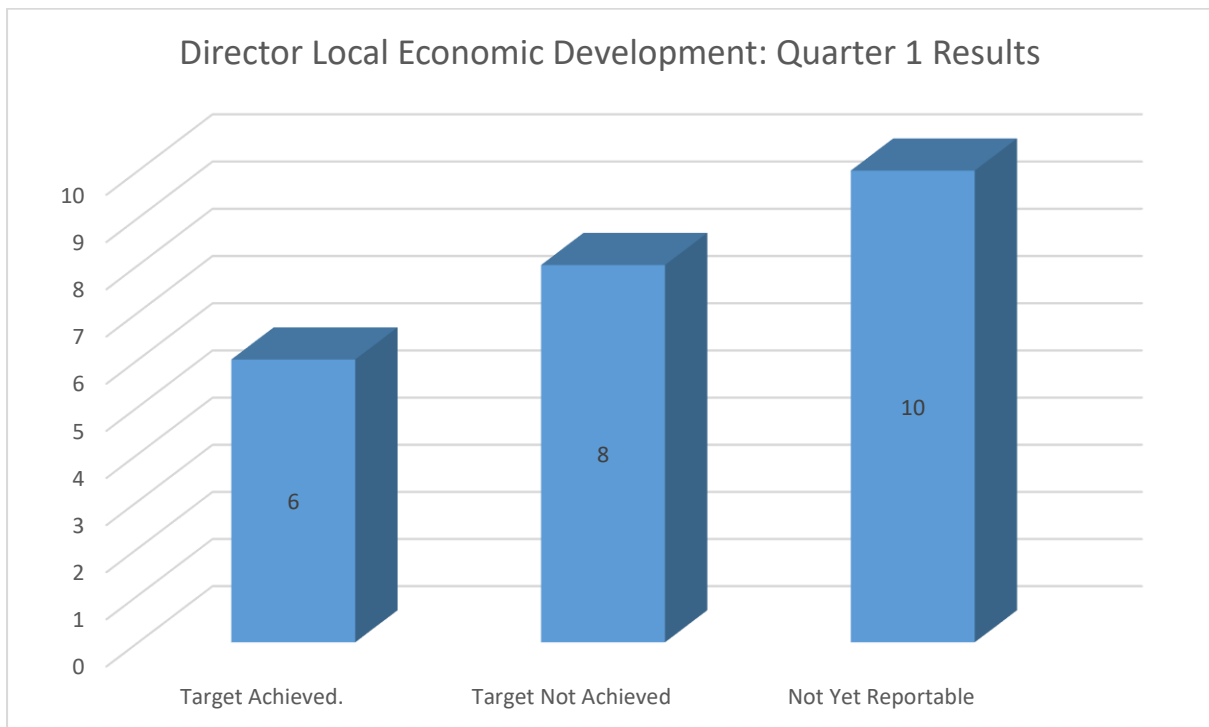
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
			(reviewed charter must be approved by the Audit Committee before the end of June annually)										
TL 34	To ensure a 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	0	0	Not yet reportable	None	None
TL 35	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	3	0	Target not achieved. The Internal Audit Plan was approved in the second quarter.	Submit Plan to Audit Committee for approval.	Internal Audit Reports
TL 36	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	Not yet reportable	None	None
TL 37	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	6	6	Target achieved.	None	Signed performance agreements.
TL 38	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	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	Target achieved	None	Signed SDBIP
TL 39	To facilitate optimal	Good Governance	Submit quarterly reports to Council	Number of SDBIP Top Layer	All	Manager PMS	4	4	1	1	Partly achieved report developed.	None.	Council Resolution

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	functioning of Council.	and Public Participation	on the actual performance in terms of the top layer SDBIP	performance reports submitted to council							Will be submitted to next Council Meeting		
TL 40	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit the previous financial year annual report at the end of Aug annually	Annual Report	All	Manager PMS	19 Sept	31 Oct.	31 Aug 2021	31 Aug 2021	Target achieved.	None	Proof of submission
TL 41	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	Submit previous year Oversight report to Council 60 days after the tabling of the Annual Report	Date of submission of the Oversight Report to Council	All	Municipal Manager	NEW KPI	31-Mar 22	0	0	Not yet reportable	None	None
TL 42	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	Review of PMS consistent with new term of office of council tight to MTEF	PMS Framework	All	Municipal Manager	NEW KPI	1 Per Annum	0	0	Not yet reportable	None	None
TL 43	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Conduct performance assessments' of the Directors and the Municipal Manager quarterly	Sum of Performance Assessments conducted.	All	Municipal Manager	2	4	1	0	Performance assessments will be conducted in the second quarter/	None	None
TL 44	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 45	To ensure that an effective and efficient risk management	Good Governance and Public Participation	Number of RMC meetings held.	Sum of RMC meetings held	All	Chief Risk Officer	2	4	1	1	Target achieved.	None	Attendance Register and Minutes

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	function is established.												
TL 46	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-three (24) key performance indicators for the 2021/22 financial year. Five (6) of the key performance indicators were achieved, eight (8) were not achieved and fourteen (10) were not yet reportable in the first quarter. The Directorate achieved 43% of its key performance indicators.



TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 47	Explore the potential for the tourism sector in creating sustainable jobs and income for communities.	Local Economic Development and Planning	Review 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 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	0	0	Not yet reportable	None	None
TL 49	Create an environment that promotes the development of the local economy and facilitate job creation.	Local Economic Development and Planning	LED Strategy reviewed and submitted 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	Marketing strategy for the municipality developed and submitted to Council for approval	Date Marketing strategy approved.	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	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 51	To explore the potential for the tourism sector	Local Economic Development and Planning	Tourism website created and operational by 30 June 2022.	Date Tourism website established	All	Director LED.	NEW KPI	30-Jun	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	A turnaround strategy for the Resort developed and submitted by 30 June 2022	Date Turnaround strategy approved by the Director	All	Director LED.	NEW KPI	30 June 2021	0	0	Not yet reportable.	None	None
TL 53	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 2021 to 30 June 2022	All	Director LED	24 000	28 000	1 500	428	Target not achieved. Limited amount of day visitors due to COVID-19 regulations.	None	Systems report
TL 54	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	20	15	0	Target not achieved. Project will only be completed by end of second quarter due large size of project (31 December 2021	Complete project in the second quarter.	None
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of ablution facilities renovated.	Sum of ablution facilities upgraded.	All	Director LED.	0	2	1	0	Target not achieved. The project will be completed in the fourth quarter.	Review target in January.	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 2022.	Date of approval of accreditation application.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None
TL 57	To support the licencing of businesses	Local Economic	Percentage of business licence applications	Number of business license applications	All	Director LED	NEW KPI	80%	80%	89%	Target achieved.	None	Business licence register

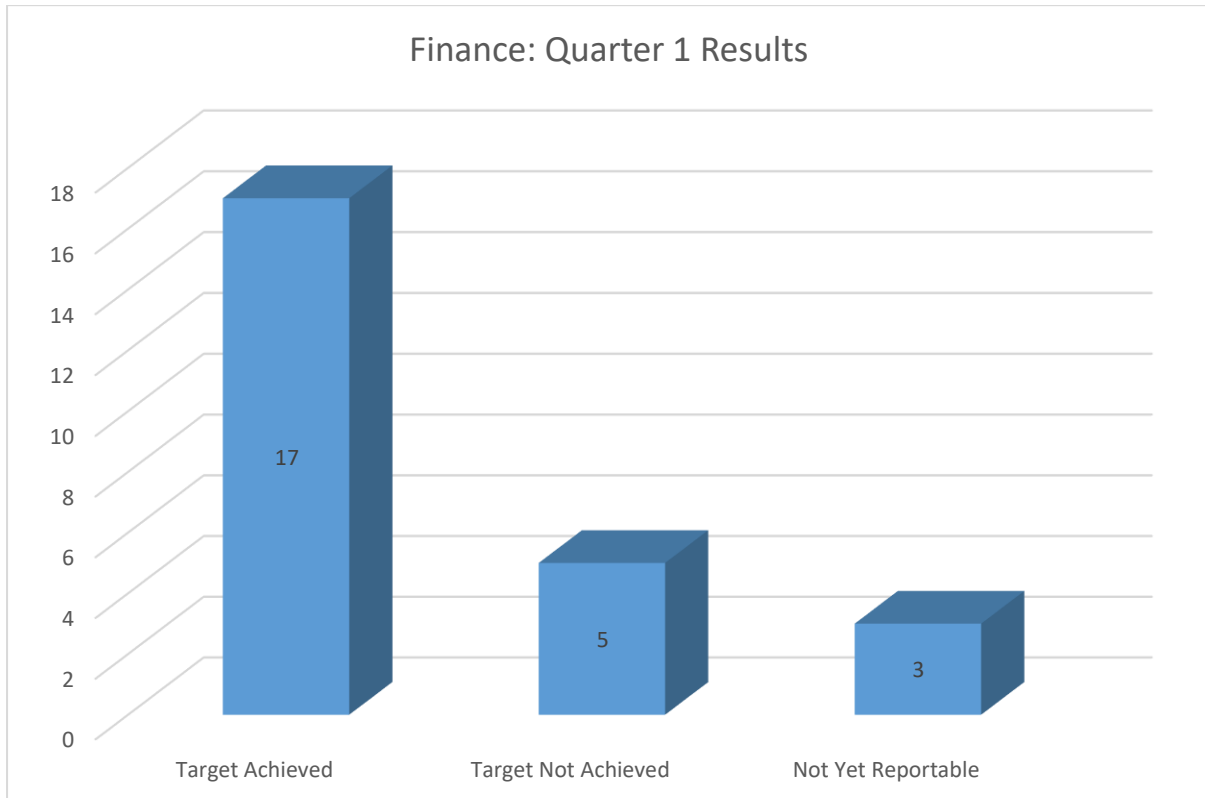
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	governed by the Business Act, 1991	Development and Planning	received and considered within a period of thirty days.	considered within 30 days/total number of business licence applications received.										
TL 58	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.	All	Director LED	NEW KPI	90%	90%	66.6%	Target not achieved. A large number of employees in the Spatial Planning Department lost a lot of production due to isolating after being in contact with persons having Covid	Keep on adhering to Covid 19 protocols to protect employees	License Register	
TL 59	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 Registers	
TL 60	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%	46%	Target not achieved.	None	First Quarter Performance Assessment Report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 61	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contrast that are 12 months or more.	Sum of performance assessments conducted.	All	Chief Financial Officer	0	4	1	0	Target not achieved	None	None
TL 62	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	1	1	Target achieved.	None	Signed Action Plan
TL 63	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 64	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	1	Target achieved.	None	Attendance Register
TL 65	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	All	Director LED	0	31 Jul	31 Jul	31 Jul	Target achieved	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 66	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 66	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.	10	4	1	0	Target not achieved	None	None	
TL 68	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce AG audit findings by 50% in the first year.	Number of resolved repeat findings/total number of repeat findings.	All	Director LED.	New KPI	50%	0	0	Not yet reportable	None	None	
TL 69	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	Director LED	New KPI	100%	0	0	Not yet reportable	None	None	

Financial Services

The top layer scorecard below discusses in detail the directorates' performance regarding the various key performance indicators set by the directorate. Seventeen (17) of the directorates key performance indicators were achieved. Five (5) were not achieved and three (3) were not yet reportable in the first quarter. The performance of the Directorate improved greatly compared to the 2019/20 financial year. The Directorate achieved 78% of its performance indicators.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 70	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)	All	Chief Financial Office	1	1	0	0	Not yet reportable	None.	None
TL 71	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 email submission
TL 72	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	0	0	Not yet reportable	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 73	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Basic Service Delivery	Adjustment Budget submitted to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted	All	Chief Financial Officer	New KPI	28-Feb	0	0	Not yet reportable	None	None
TL 74	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	N/A	Proof of email submission
TL 75	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%	7%	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 76	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%	15%	57%	Target achieved	None	Section 52(d) Report
TL 77	To ensure that the municipal budget and financial	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] /	All	Chief Financial Officer	95%	95%	20%	80%	Target achieved	None	Section 52(d) Report

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	reporting process are compliant with applicable legislation.			Budgeted Operating Revenue x 100									
TL 78	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	All	Chief Financial Officer	95%	95%	15%	59%	Target achieved	None	Section 52(d) Report
TL 79	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 80	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 October 2022.	Date annual financial statements submitted to the AG	All	Chief Financial Officer	31 Aug	31 Aug	0	0	Not yet reportable.	None	None
TL 81	To implement an effective and efficient system of expenditure and supply	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

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	chain management.													
TL 82	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%	15%	14%	Target not achieved	The repair and maintenance spending was mainly affected by the cash flow which was impacted by the Covid-19 Pandemic during the quarter.	Section 52(d) Report	
TL 83	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) x 365	All	Chief Financial Officer	321 days	<140 days	200 days	765 days	Target not achieved	The Decline in the payment levels directly affected the payment of creditors during the quarter. Management is currently exploring other debt collection measures to impose in this regard.	Section 52(d) Report	
TL 84	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	First Quarter SCM implementation report	
TL 85	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%	88%	74%	Target not achieved	Radical enforcement of the debt collection policy and mechanisms in collecting the outstanding debtors book.	Section 52 (d) Report	

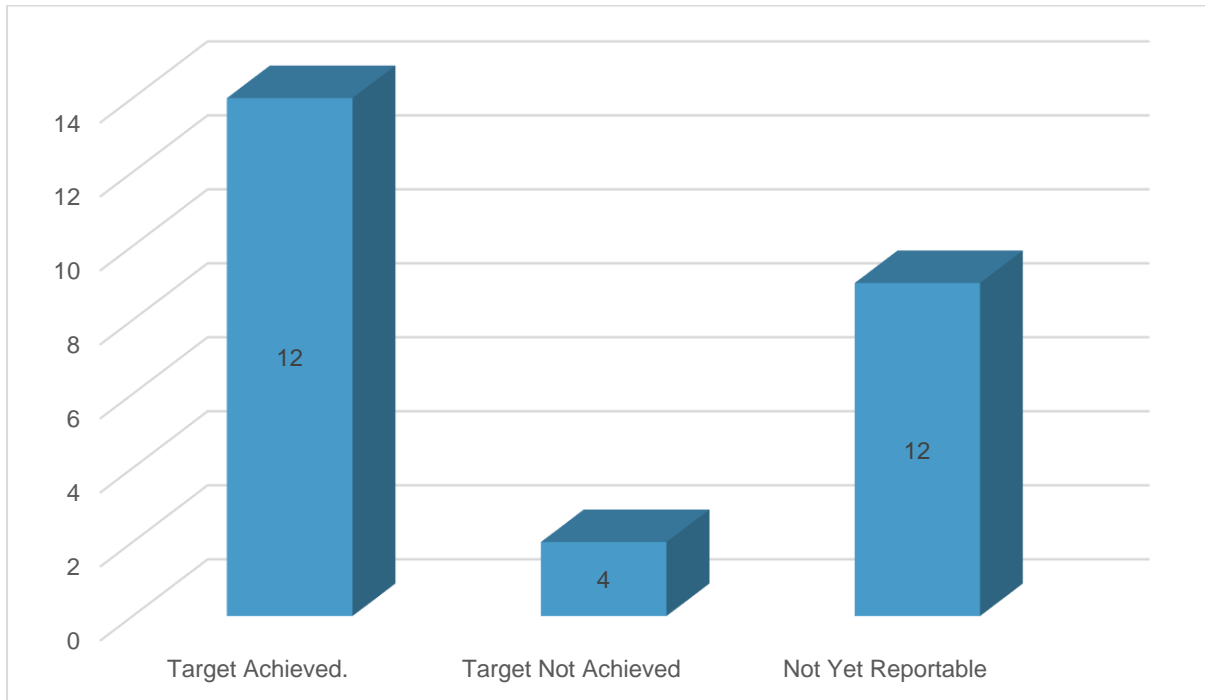
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 86	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and 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	41%	Target achieved	None	Section 52 (d) Report
TL87	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%	70%	81%	Target achieved	None	Section 52 (d) Report
TL 88	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contrast that are 12 months or more.	Sum of performance assessments conducted.	All	Chief Financial Officer	0	4	1	1	Target achieved	None	Section 52 (d) Report
TL 89	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and	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%	77%	Target achieved	None	Section 52 (d) Report

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Departmental KPIs>													
TL 90	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	Chief Financial Officer	1	1	1	1	Target achieved.	None	Signed Action Plan.	
TL 91	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	Chief Financial officer	4	4	0	0	Target not achieved	None	Signed Quarterly Reports.	
TL92	Promote Sound risk management practices within 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 achieved.	None	Attendance Register	
TL 93	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	All	Chief Financial Officer	1	1	0	0	Not yet reportable	None	None	
TL 94	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	3	Target achieved	None	Attendance register	
TL 95	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 Resolutions	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 96	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Corporate Services	New KPI	50%	0	0	Not yet reportable	None	None
TL 97	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	Director Corporate Services	New KPI	100%	0	0	Not yet reportable	None	None

Directorate Corporate and Support Services

Twenty-five (28) KPIs were set for the Directorate in the 2021/22 financial year. Fourteen (12) key performance indicators were achieved, two (4) were not achieved and nine (12) were not yet reportable. The Directorate achieved 75% of its key performance indicators.



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	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 98	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	Target achieved.	Submit report to Council.	Council Resolution.
TL 99	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 100	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Apprenticeships /Learnerships implemented as per WSP.	Sum of Apprenticeships implemented	All	Director Corporate Services.	1	1	0	0	Not yet reportable	None	None
TL 101	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented.	Sum of skills programmes implemented.	All	Director Corporate Services	3	3	0	0	Not yet reportable.	None	None
TL 102	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	All	Director Corporate Services	11	10	0	0	Not yet reportable	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
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	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	Not yet reportable	None	None	
TL 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 EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Date report Submitted.	All	Director Corporate Services	15 Jan	15 Jan	0	0	Not yet reportable	None	None	
TL 105	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	Annual Review	0	Target not achieved.	Fast-tracking approval of the EE Plan	N/A	
TL 106	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and	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	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	retaining top talent.													
TI 107	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	5	Target achieved	None	Wellness Attendance Registers	
TL 108	Ensure that an effective and efficient ICT system master plan is developed.	Municipal Transformation and Institutional Development	% Implementation of the Disaster Recovery Plan.	Number of projects completed/the total number of projects within the plan.	All	Director Corporate Services.	NEW KPI	100%	0	0	Not yet reportable	None.	None.	
TL 109	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	3	1	Target not achieved.	Proper alignment and communication with other structures of the municipality to avoid clashes	Minutes and Attendance Registers	
TL 110	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 111	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	

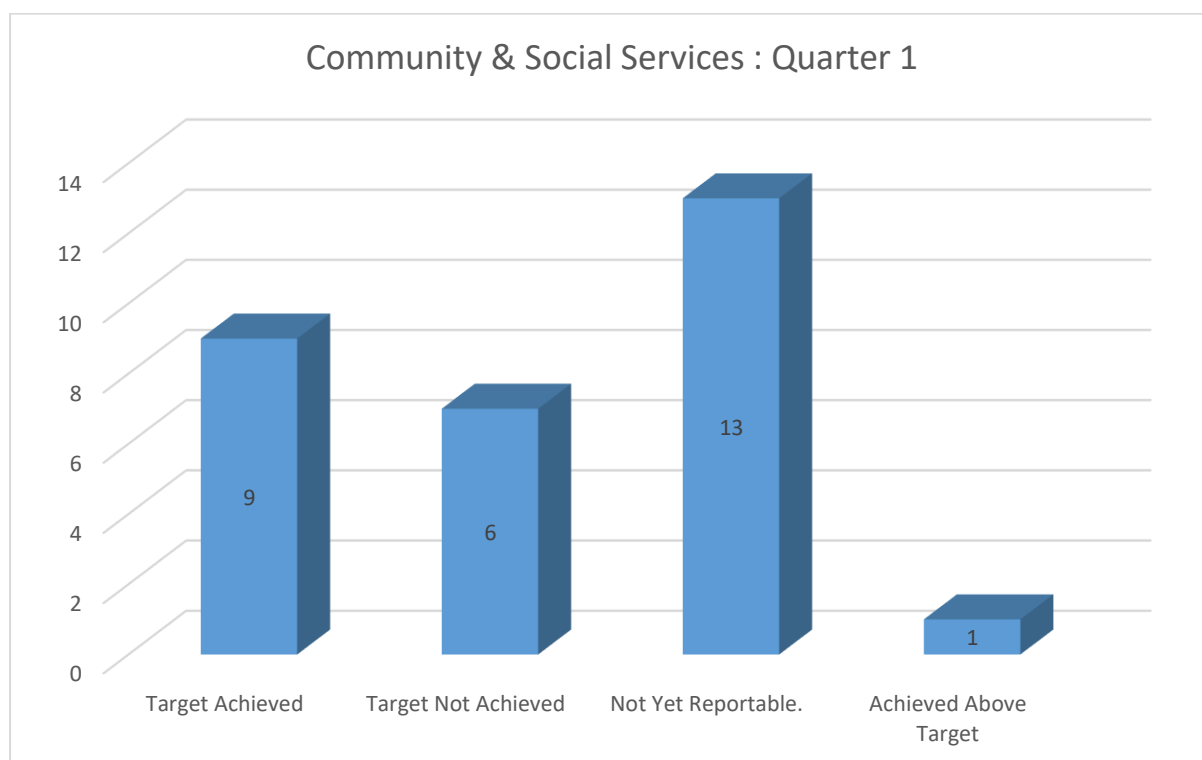
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 112	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of agendas 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.	List % of agendas distributed for quarter 1.
TL 113	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of Council Minutes submitted to management within 7 working days after each meeting	Number of council minutes submitted to management within 7 days after each council meeting divided by Number of council meetings	All	Director Corporate Services	98%	98%	98%	98%	Target achieved.	None	List % of Council minutes submitted within 7 days below:
TL 114	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 115	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%	75%	Target achieved.	None	First Quarter Performance Assessment Report
TL 116	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 not achieved	Assess Service Providers as required in the next quarter	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 117	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	1	1	Target achieved.	None	Signed Action Plan	
TL 118	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.	All	Director Corporate Services	4	4	1	0	Target not achieved.	None	Signed quarterly reports	
TL 119	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	1	Target achieved.	None	Attendance Registers	
TL 120	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	1	1	Target achieved.	None	Signed schedule of meetings.	
TL 121	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 122	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	Target achieved	None	Council Resolutions	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 123	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Corporate Services	New KPI	50%	0	0	Not yet reportable	None	None
TL 124	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	Director Corporate Services	New KPI	100%	0	0	Not yet reportable	None	None

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for thirty-two (28) key performance indicators that were set during the development of the 2020/21 SDBIP. Eleven (9) Key performance indicators were achieved, five (6) were not achieved and fifteen (13) were not yet reportable. The bar graph below summarises the directorate's performance for the first quarter. The Directorate achieved 60% of its key performance indicators.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 126	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	0	0	Not yet reportable	None	None.
TL 127	Expansion of cemeteries	Social Services and Community Development.	Number of expansion of cemeteries.	Sum of cemeteries expanded	All	Director Community & Social Services	0	2	0	0	Not yet reportable	None.	None.
TL 128	Effective maintenance of cemeteries.	Social Services and Community Development.	Fencing of cemeteries	Number of cemeteries fenced.	All	Director Community & Social Services	0	1	0	0	Not yet reportable.	None	None
TL 128	Effective maintenance of recreational facilities.	Social Services and Community Development.	Number of Community Halls upgraded.	Sum of Community Halls upgraded.	All	Director Community & Social Services	0	1	0	0	Not yet reportable	None	None.
TL 130	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	1	0	0	Not yet reportable.	None	None.
TL 131	To provide effective and	Social Services and	Number of premises	Sum of premises inspected for fire	All	Director Community	200	280	70	81	Target achieved	None	List of premises inspected and

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	efficient fire services in Moqhaka to ensure community safety	Community Development.	inspected for fire safety and compliance.	safety and compliance.		& Social Services							signed by owner of premises
TL 132	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	All	Director Community & Social Services	NEW KPI	30 June	0	0	Not yet reportable	None	None
TL 133	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 134	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	20	Achieved above target.	None	Attendance Registers.
TL 135	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	0	Target not achieved	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 136	To conduct Road Safety Education and Communication Campaigns within Mqophaka 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	0	Target not achieved	None	None
TL 137	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 138	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	All	Director Community & Social Services	4	4	0	0	Not yet reportable	None	None
TL 139	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	All	Director Community & Social Services	4	4	1	0	Target not achieved.	The department will liaise with Finance to allow for awareness	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
												messages to be included in the consumer bills.	
TL 139	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months and rmore	Number of assessments conducted on service providers annually.	All	Director Community & Social Services	4	4	1	1	Target achieved.	None	Signed Service Provider evaluation forms
TL 140	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%	60%	Target not achieved	None	None
TL 141	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	1	1	Target Achieved	None	Signed Action plan.
TL 142	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation	Signed Quarterly Reports.	All	Director Community & Social Services	4	4	1	0	Target not Achieved	None	Signed Quarterly Reports.

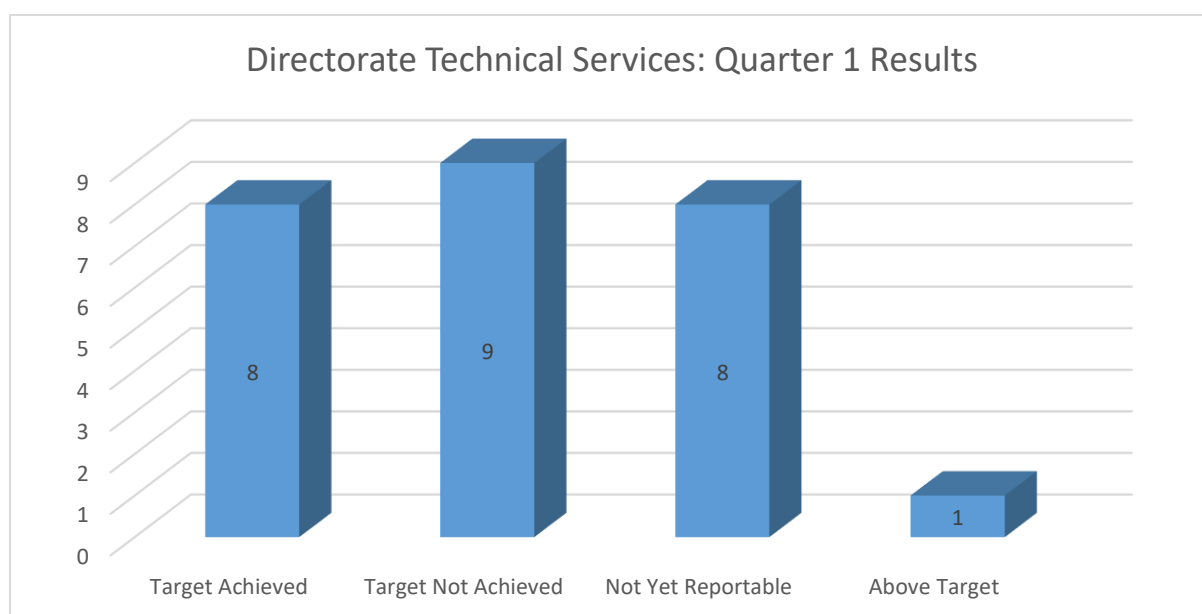
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
			of action plan to address risks.										
TL 143	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Community & Social Services	3	4	4	1	Target Achieved	None	Attendance Registers
TL 144	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 30 June annually	All	Director Community & Social Services	1	1	31 Jul	31 Jul	Target achieved	None	Signed schedule of meetings
TL 145	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	7	Target achieved	None	Attendance Registers.
TL 146	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	Target achieved	None	Council Resolutions.
TL 147	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Community & Social Services	New KPI	50%	0	0	Not yet reportable	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 148	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	Director Community & Social Services	New KPI	100%	0	0	Not yet reportable	None	None

DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-three (25) key performance indicators for the 2021/22 financial year. Most the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision.

The pie chart below summarises the directorate's performance for the first quarter (1 July 2021 to 30 September 2021) of the financial year.



A detailed discussion of the directorate's performance assessment of the first 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	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 149	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	Not yet reportable	None	None
TL 150	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 151	Reduce electricity losses by improving inspections and Maintenance	Basic Service delivery	Percentage reduction in electricity losses	$(\text{Number of Electricity Units Purchased and / or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and / or Generated} \times 100$	All	Director Technical Services	18.56%	15.5%	18%	14.17%	Target achieved	None	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings
TL 152	By ensuring that newly built roads are built with storm	Basic Service delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	All	Director Technical Services	409 km	160 km	40km	10,9km	Target not achieved	Hire Yellow machines	Weekly and monthly reports.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.												
TL 153	By developing and implementing a maintenance programme specific to potholes	Basic Service delivery	m ² of potholes patched	Sum of m ² of potholes patched	All	Director Technical Services	25 000 m ²	35 000m ²	8 750 m ²	18621m ²	Achieved above target.	None	Weekly and monthly reports.
TL 154	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	0,80 KM	0	0	Not yet reportable	None	None.
TL 155	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	All	Director Technical Services	2 km	1.7 km	0	0	Not yet reportable	None	None.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 156	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Basic Service delivery	Sanitation master plan that meets prescribed requirements developed and approved by Council	Date Master Plan approved.	All	Director Technical Services	0	30 June	0	0	Not yet reportable.	None	None.
TL 157	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Basic Service delivery	Number of new sewer connections meeting minimum standards.	Sum of new sewer connections meeting minimum standards.	All	Director Technical Services	505	20	0	0	Not yet reportable	None	None
TL 158	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%	1	0%	Target not achieved	Results not available	Lab Reports
TL 159	By reducing water loss in the municipal distribution area	Basic Service delivery	Percentage reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water	All	Director Technical Services	30%	25%	50%	0%	Target not achieved	Results not available	Billing and Purchase information, flow meter readings and calculations

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
				Purchased or Purified × 100									
TL 160	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	0	Target not achieved.	Results not available	Lab reports
TL 161	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	95%	95%	95%	0%	Target not achieved	Results not available	Lab reports
TL 162	Evaluate the performance of service providers with contracts of 12 months or longer.	Basic Service delivery	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or more.	Sum of performance assessments conducted annually.	All	Director Technical Services	4	4	1	1	Target achieved	None	None
TL 163	Effective management and supervision of the SDBIP on KPIs of the	Good Governance and Public Participation	75% of the KPIs have been achieved.	Number of KPIs met/by the total number of KPIs set.	All	Director Technical Services	75%	75%	75%	44.4%	Target Not Achieved.	None	First Quarter Performance Assessment Report.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Directorate (Top layer and Departmental KPI's)													
TL 164	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	1	1	Target achieved.	None	Signed Action Plan	
TL 165	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Director Technical Services	4	4	1	0	Target not achieved.	None	Signed Quarterly Reports.	
TL 166	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	1	Target achieved.	None	Quarterly attendance Registers.	
TL 167	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	31 Jul	31 Jul	31 Jul	31 Jul	Target achieved	None	Signed Schedule of meetings	
TL 168	By ensuring that vehicle maintenance and repairs is	Municipal Transformation and	Number of repairs performed internally (by	Number of repairs performed internally (by	All	Director Technical Services	300	250	63	205	Target achieved.	None	Fleet Report and Job cards	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	done for municipal fleet.	Institutional Development	fleet section) on municipal fleet.	Fleet Section) on municipal fleet									
TL 169	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	4	Target achieved.	None	Minutes and attendance registers
TL 170	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	5	Target achieved.	Submit reports to Council.	Reports and Council Resolution
TL 171	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%	20%	8%	Target not achieved due to late appointment of service providers	Appoint contractors on time in the next quarter.	Implementation report.
TL 172	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Technical Services	NEW KPI	50%	0	0	Not yet reportable	None	None
TL 173	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	All	Director Technical Services	NEW KPI	100%	0	0	Not yet reportable	None	None

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
				management as per action plan.									