



Moqhaka Local Municipality

MID-YEAR PERFORMANCE ASSESSMENT REPORT

1 July 2021– 31 December 2021

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Introduction

The municipality prepared 178 key performance indicators for the 2021/22 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:

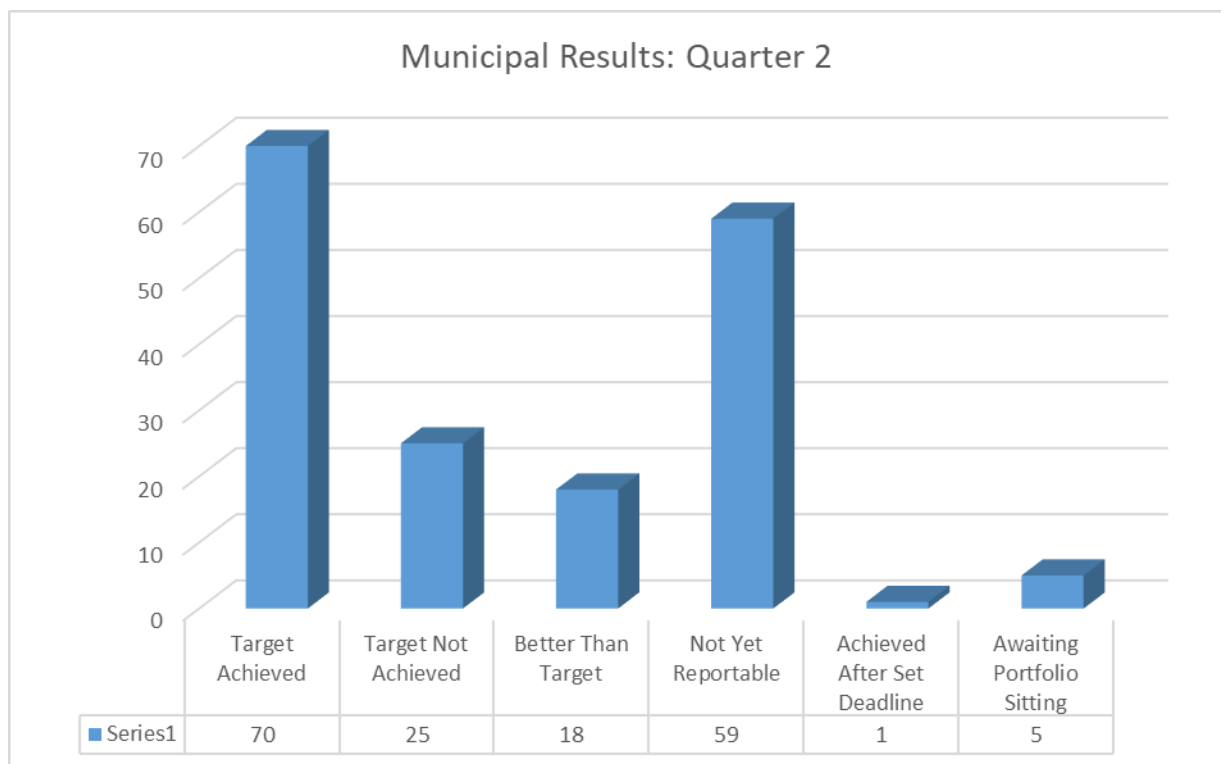
Key Performance Areas	No of key performance indicators
Basic Service Delivery	20
Good Governance and Public Participation	65
Local Economic Development	16
Municipal Financial Viability and Management	28
Municipal transformation and Institutional Development	36
Social Services and Community Development.	13

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

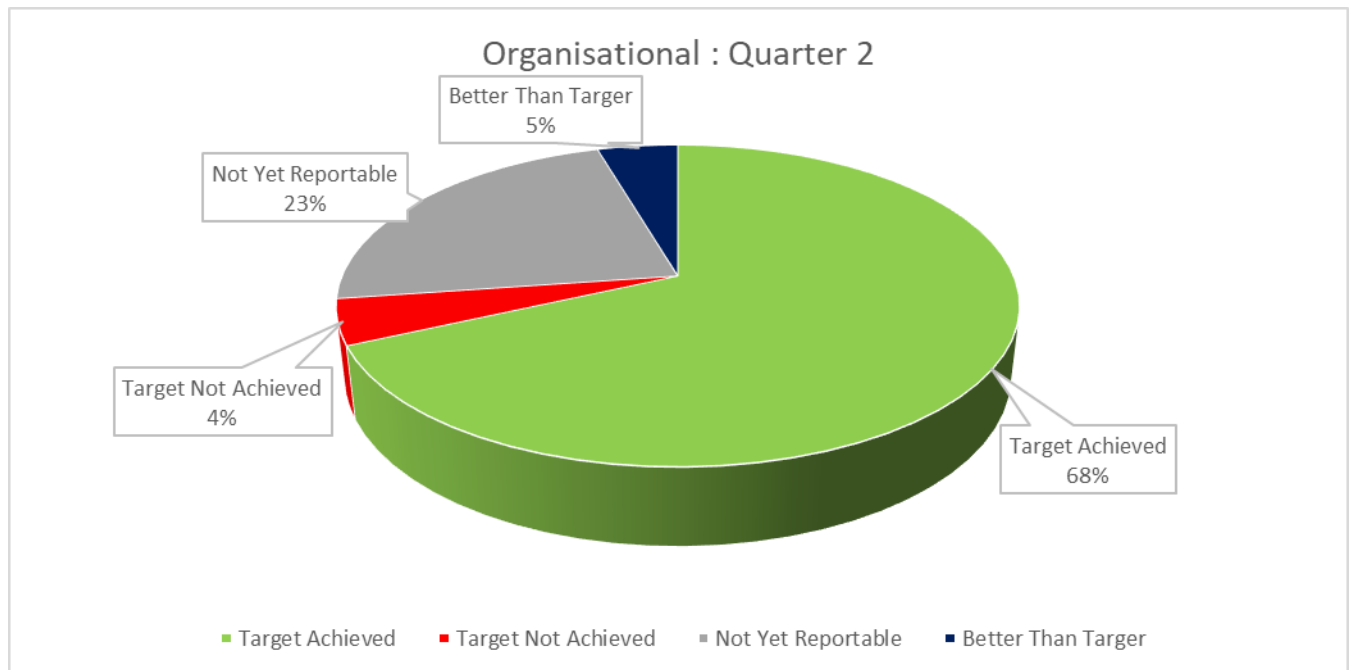
The Municipal performance from 1 July to 31 December 2021 is as per the bar graph below. Seventy Key performance indicators were achieved, twenty five were not achieved, eighteen were achieved above the set targets, fifty nine were not yet reportable in the second quarter, one was achieved after the set deadline and five are second quarter reports for the departments which must be submitted to Council. These reports must serve at the Portfolio Committees before submission to Council.



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:



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

Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management.	Financial Viability: Cost coverage. (Reg 796)	((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-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%	3%	Target achieved.	None	Section 52 (d) Report-Q1	
TL 3	To ensure that the municipal budget and financial reporting	Municipal Financial Viability and Management.	Financial Viability: Service Debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue	All	Chief Financial Officer	90%	95%	40%	786%	Target achieved.	None.	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	process are compliant with applicable legislation			"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%	40%	31%	Target not achieved.	Increase expenditure in the next quarter.	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	25 794	Target Achieved.	None	Evaluation Roll Report	
TL 6	To ensure that all key municipal	Good Governance and Public Participation	Number of constituency report back meetings	Number of constituency report back meetings held.	All	Manager Office of Speaker	4	4	1	1	0	Meetings did not take place due to Covid19	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	stakeholders is engaged		convened by Councillors for 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	Meetings did not take place due to Covid19.	None	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	
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%	29%	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)(Exclu	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	23 975	24 172	Target achieved.	None	BS506 Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			ding Eskom areas) at 30 June											
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	30 836	32 500	32 050	32 074	Target achieved.	None.	BS506 Report	
TL 11	By ensuring access to solid waste removal services to all HH within the municipal area by 2021	Basic Service Delivery	Number of which are billed for refuse removal.	Sum of households which are billed for refuse removal..	All	Director Social Services.	34 625	34 839	31 140	31 221	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	31 200	31 200	31 273	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%	0	Target not achieved.	Implement training in the next quarter.	GS560 report or Sundry payments documents submitted to finance for payment	
TL 15	Ensure that an effective and efficient ICT System master	Municipal Transformation and Institutional Development.	Review ICT policies annually.	Date ICT policy and strategy approved by the Director.	All	Director Corporate Services.	1	1	2	2	Target achieved.	None.	Approved Policy and Council Resolution.	

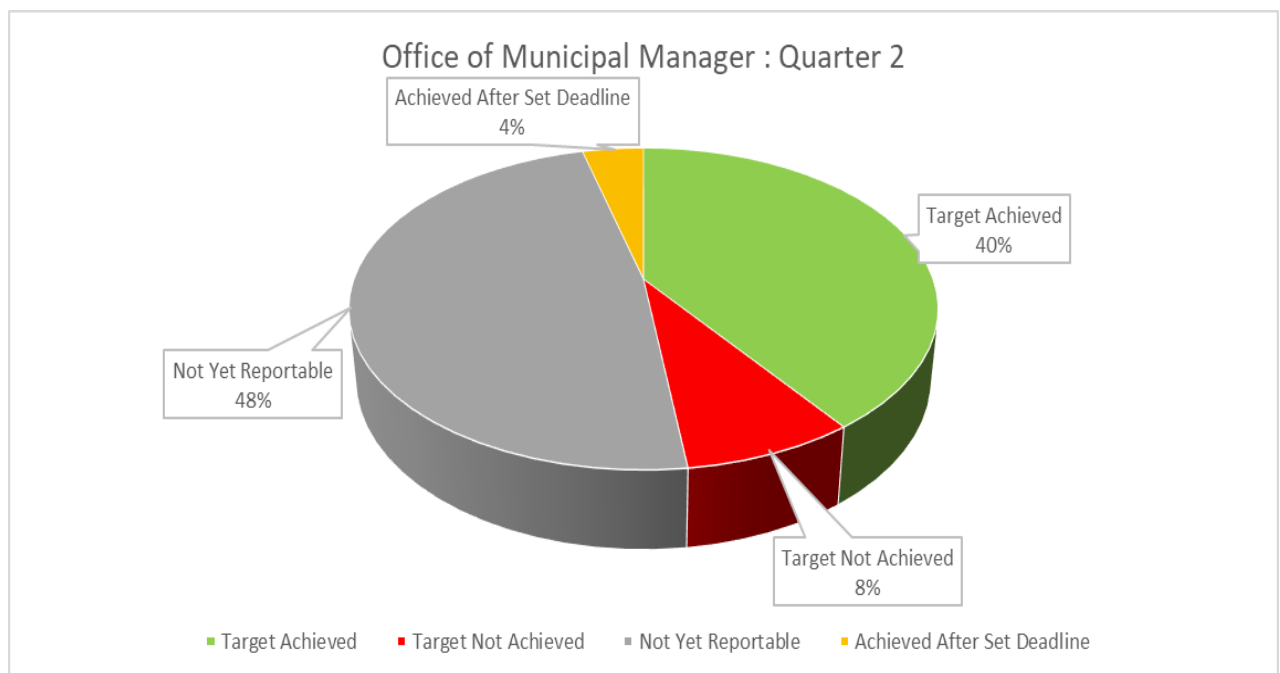
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	plan is developed.													
TL 16	By ensuring that basic sanitation standards are communicated and known to the community 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	34 631	34 713	Target achieved.	None	Evaluation Roll Report	
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 water within 200m.	All	Director Technical Services	34 625	34 883	34 883	34 846	Target not achieved.	Provide services at newly allocated sites.	Evaluation Roll Report	
TL 18	By ensuring access to solid waste removal services to all HHs 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 and Social Services.	34 625	34 639	34 639	34 846	Target achieved.	None	Evaluation Roll Report	
TL 18	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	Local Economic Development.	Review Spatial Development Framework and	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	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	development of the urban areas within the municipal area.		approve by June annually.	Framework approved.										
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		Not yet reportable	None	None	

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for 25 key performance indicators. Forty percent (40%) of the key performance indicators were achieved, forty-eight percent (48%) were not yet reportable in the second quarter, eight percent (8%) were not achieved and four percent (4%) were achieved after the set deadline.

The results achieved in the second quarter are shown in the pie chart below.



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

Top Layer Scorecard Results: Office of the Municipal Manager;

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q12Result	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 due to lack of capacity.	Request assistance STATs SA.	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 annually.	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	Basic Service Delivery	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%	85%	Target achieved.	None	Resolutions Register.	
TL 27	To facilitate the optimal	Basic Service Delivery	IDP Process Plan adopted by	Date process plan approved by Council	All	Manager IDP	31 Aug	31 Aug	0	0	Target achieved in the first quarter.	Submit Process Plan to next Council Meeting.	Council Resolution.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q12Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of Council		Council by 31 August annually											
TL 28	To facilitate the optimal functioning of Council	Basics Service Delivery	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 first 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	0	0	Achieved after set deadline of the first quarter.	Submit document in time to the Audit Committee in the next financial year.	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	1	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	

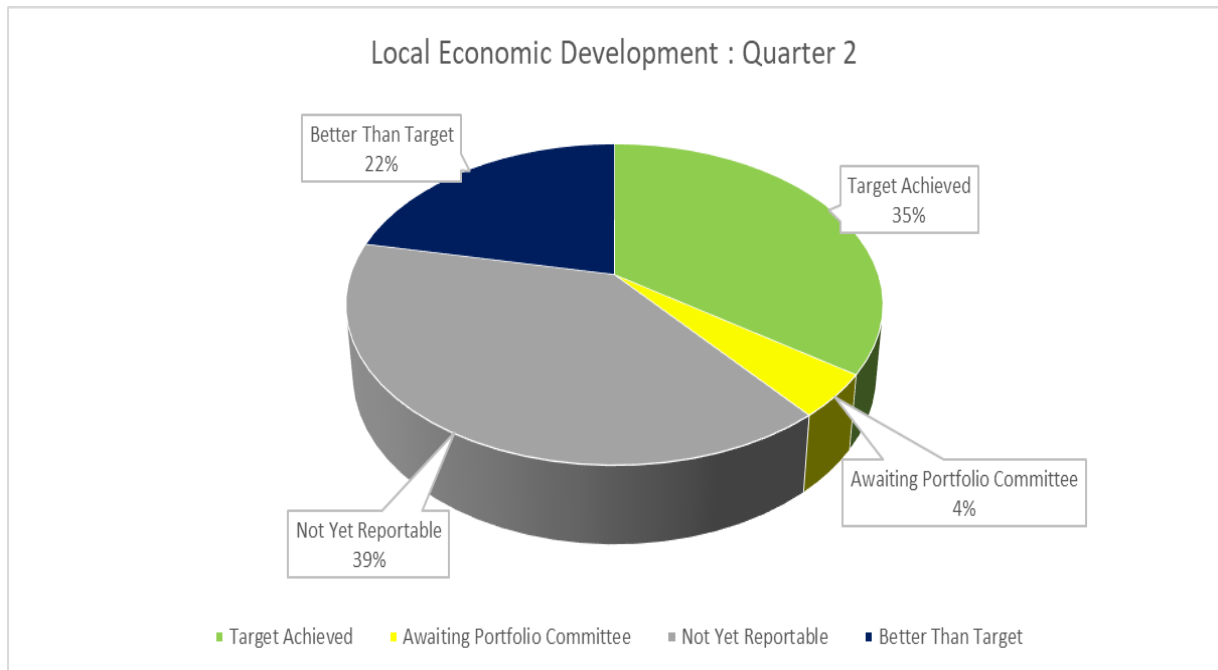
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q12Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			(reviewed charter must be approved by the Audit Committee before the end of June annually)											
TL 34	To ensure 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	30 April	31 Jan	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	6	6	Target achieved.	None	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	1	0	Target not achieved. Performance Audit will be performed in quarter 3.	Perform performance audit in quarter 3.	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	0	0	Target achieved in the first quarter	None	None	
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	0	0	Target achieved in the first quarter.	None	None	
TL 39	To facilitate optimal	Good Governance	Number of quarterly reports to Council on the	Number of SDBIP Top Layer performance	All	Manager PMS	4	4	1	1	Report will be submitted in the next Council Meeting.	Submit report to Council at the end of January.	Council Resolution	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q12Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of Council.	and Public Participation	actual performance in terms of the top layer SDBIP	reports submitted to council										
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 Aug	0	0	Target achieved in the second quarter.	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	1	Report completed. Assessments are scheduled for March 2022.	Conduct assessments on or before 31 March 2022.	Assessment Report.	
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	0	Meeting will be held the first week of February.	Hold meeting as required.	Attendance Register and Minutes	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q12Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	function is established.													
TL 47	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. Fifty-two percent of the targets were achieved, forty-four percent (44%) were not yet reportable in the second quarter and four percent (4%) are second quarter reports for the department which must be submitted to Council. These reports must serve at the Portfolio Committee before submission to Council



TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 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 to 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	30	40	Target achieved.	None	Employment Contracts
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 submit 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	Q2 Target	Q2 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	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	Municipal Financial Viability and Management.	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	800	4795	Achieved above target.	None.	Systems report
TL 54	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of chalets renovated	Sum of chalets renovated.	All	Director LED	20	15	5	19	Achieved above target.	None	
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of ablution facilities renovated.	Sum of ablution facilities upgraded.	All	Director LED.	0	2	0	0	Not yet reportable	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 support the licencing of businesses	Local Economic	Percentage of business licence applications	Number of business license applications	All	Director LED	NEW KPI	90%	90%	92%	Target achieved.	None.	Business licence register

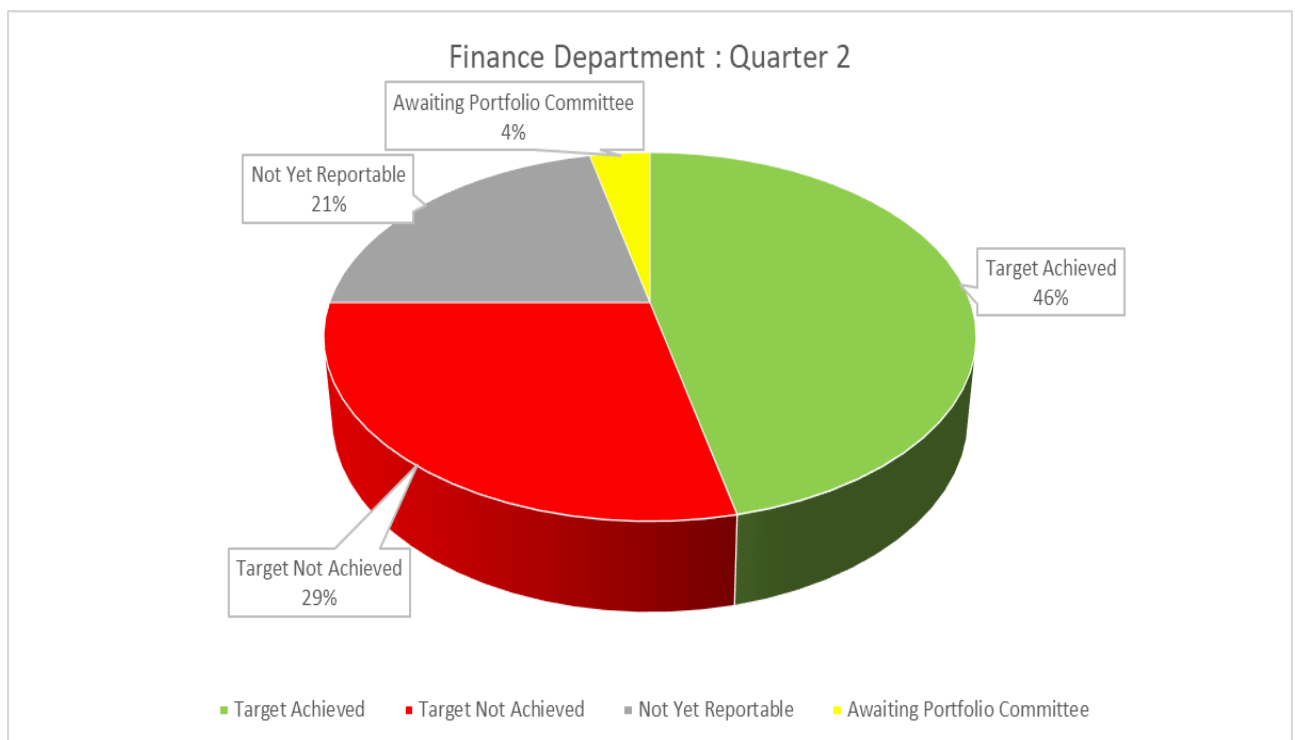
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	governed by the Business Act, 1991	Development and Planning	received and considered within a period of thirty days.	considered 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	80%	90%	90%	90%	Target achieved	None	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	80%	90%	90%	0%	Target not reportable no applications were received.	None	None	
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%	92%	Target achieved.	None	Second Quarter Performance Assessment Report.	
TL 61	Evaluate the performance of all service	Good Governance	Quarterly assessment reports produced	Sum of performance	All	Chief Financial Officer	0	4	1	1	Target achieved.	None	Signed Service Provider	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	providers with contracts of 12 months or longer.	and Public Participation	at the end of every quarter for contrast that are 12 months or more.	assessments conducted.									Evaluation Forms.	
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	0	0	Target achieved in the first quarter	None	None.	
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	0	Meeting scheduled for the first of February.	Hold meeting as required.	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	0	0	Target achieved in the first quarter	None	None	
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	1	1	Target achieved.	None	Attendance Registers.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 67	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	1	Reports available. Waiting for sitting of Portfolio Committees	Submit reports to the next Council.	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. Forty-six percent (46%) were achieved, twenty-nine percent (29%) were not achieved, twenty-one percent (21%) were not yet reportable and four percent (4%) are second quarter reports for the department which must be submitted to Council. These reports must serve at the Portfolio Committee before submission to Council.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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 August in line with GRAP requirements.	Fixed Asset Register (FAR)	All	Chief Financial Office	1	1	0	0	Target achieved in the first quarter.	None.	Proof of submission	
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	Q2 Target	Q2 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	Submit the Adjustment Budget 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.	None	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%	3%	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%	40%	69%	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%	45%	74%	Target achieved.	None.	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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%	40%	79%	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 31 August annually/.	Date annual financial statements submitted to the AG	All	Chief Financial Officer	31 Aug	31 Aug	0	0	Target achieved in the first quarter.	None	Proof of submission.	
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	0	Target not achieved.	Due to the local government elections, no Council meeting was scheduled to	Quarterly Report and Council Resolution	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	chain management.											deal with the quarterly reports.		
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%	40%	32%	Target not achieved.	None	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	≤30 Days	≤30 Days	1 559 days	Target not achieved.	.Management is currently exploring other debt collection measures to impose in this regard. The main creditor impacting this ratio is the Eskom debt which accounts for 91% of total creditors"	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%	57%	Target not achieved.	Speed up the processing of tenders in the next quarter.	Second quarter SCM implementation report	
TL 85	To ensure the effective and efficient management of municipal revenue and cash flow according to	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	All	Chief Financial Officer	90%	95%	90%	76%	Target not achieved.	Radical enforcement of the debt collection policy and mechanisms in collecting the outstanding debtors book.	Section 52 (d) Report	

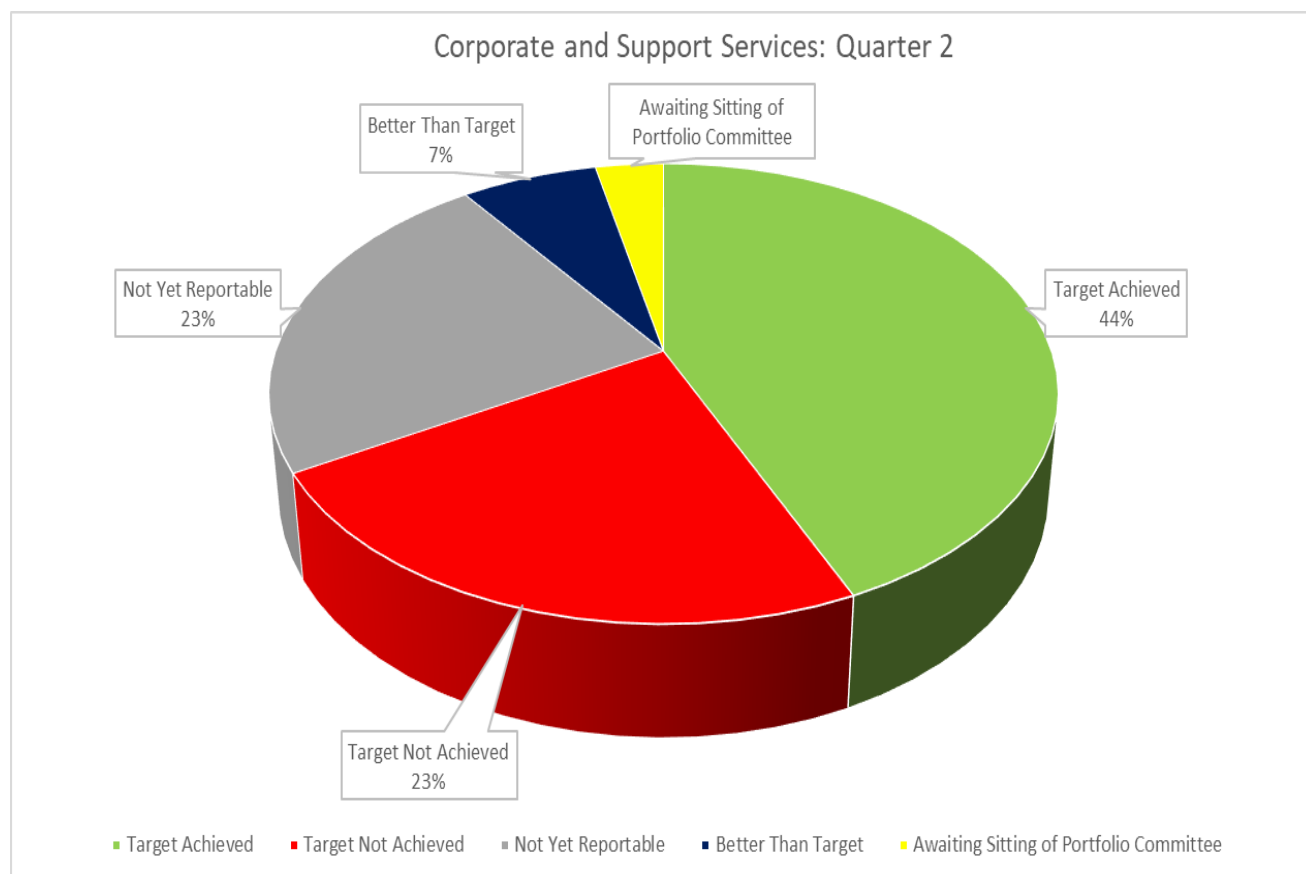
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	national norms and standards.													
TL 86	To ensure the effective and efficient management of municipal revenue 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	-27%	Target not 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%	72%	79%	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	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%	59%	Target not achieve.	Continuous monitoring of SDBIP and review targets	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	the KPI's of the(Top layer and 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	0`	0	Target achieved in the first quarter.	None	None	
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	1	1	Target 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	0	Meeting will be held first week of February	Hold meeting as required.	None	
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	Target achieved in the first quarter	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	1	1	Target achieved.	None.	Attendance register	
TL 95	To facilitate the optimal	Municipal Transformation and	Number of quarterly reports	Sum of reports submitted to Council	All	Chief Financial Officer	4	4	1	1	Reports available. Waiting for sitting	Submit reports to Council.	Council Resolutions	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of management.	Institutional Development	submitted to Council.								of Portfolio Committees			
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. The targets achieved were fifty one percent (51%), twenty three percent (23%) were not achieved, twenty three percent (23%) were not yet reportable and three percent (3%) are second quarter reports for the department which must be submitted to Council. These reports must serve at the Portfolio Committee before submission to Council



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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.	None	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.	Basic Service Delivery	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	1	0	Target not achieved.	Specification committee has sat already. We will ensure that SCM speeds up the process of advertising the tender. Training will take place immediately on appointment of panel of SPD's.	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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	10	0	Target not achieved. The tender expired.	MFMP Tender expired. We will ensure that SCM speeds up re-advertising. Training will start on appointment of service provider	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	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	All	Director Corporate Services	350	400	200	212	Target achieved.	None	Medical Certificates	
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 Jan each year (EEA2 and EEA 4)	Sum of reports submitted.	All	Director Corporate Services		EEA4 and EEA2 form submitted to DoL.	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	0	0	Target not achieved in the First quarter.	Submit Plan to Council for Approval.	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 106	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 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	4	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%	40%	0%	Target not achieved due to late appointment of Service Provided.	Speed up commencement of the project. Procurement of Tape Library and Tapes still following SCM procedures (Re-advert).	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	0	Target not achieved.	Proper alignment and communication with other structures of the municipality to avoid clashes	Minutes and Attendance Registers	

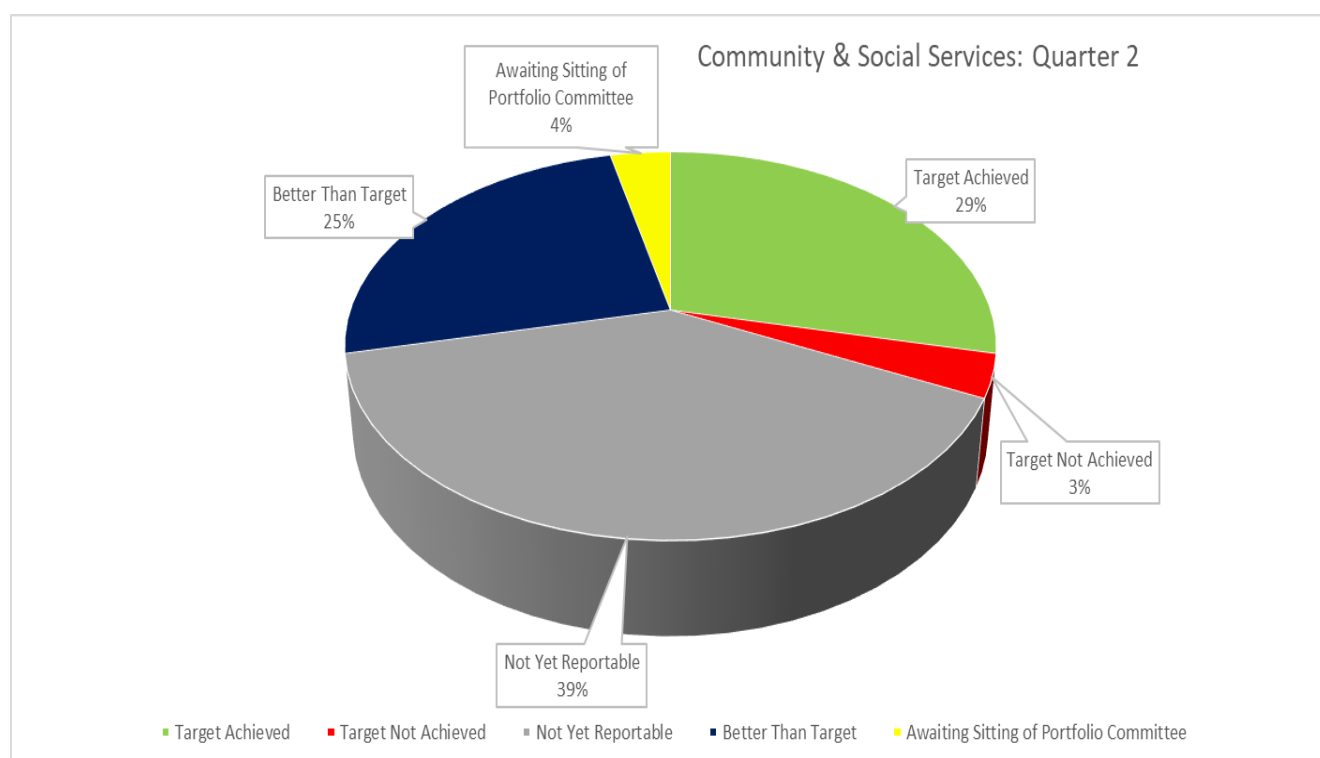
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 110	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	% implementation 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%	0%	No resolutions were made as the LLF Meeting did not sit in the second quarter.	None	None.	
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	
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	Good Governance	75% of the KPI's have been met.	Number of KPI's met divided the	All	Director Corporate Services	75%	75%	75%	58%	Target not achieved.	Continuous monitoring of the SDBIP.	Second quarter Performance	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	SDBIP on the KPI's of the Directorate (Top Layer and Departmental KPIs.	and Public Participation		total number of KPI'S									Assessment Report	
TL 116	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 more.	Number of assessments conducted on service providers annually.	All	Director Corporate Services	2	4	1	0	Target not achieved	Assess Service Providers as required in the next quarter	None	
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	0	0	Target achieved in the first quarter	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	1	Target 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	0	Meeting will be held first week of February	Hold Meeting as required.	None.	
TL 120	To facilitate the optimal functioning of management.	Municipal Transformation and	Develop an annual schedule of directorate meetings for approval by the	Annual schedule submitted and approved by 31 July annually	All	Director Corporate Services	1	1	0	0	Target achieved in the first quarter	None	Signed schedule of meetings.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
		Institutional Development.	Municipal Manager.											
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	1	1	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	0	Reports available. Waiting for sitting of Portfolio Committees	Submit Reports to next Council Meeting	None	
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 2021/22 SDBIP. Fifty-four percent of the indicators were achieved, thirty nine percent (39%) were not yet reportable, three percent (3%) were not achieved and four percent (4%) are second quarter reports for the department which must be submitted to Council. These reports must serve at the Portfolio Committee before submission to Council



The scorecard below discusses the results of the second 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	Annual Target	Q2 Target	Q2 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	4	1	1	Target achieved.	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	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	1	0	0	Not yet reportable.	None	None	
TL 129	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	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	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	280	70	81	Achieved above target.	None	List of premises inspected and	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Annual Target	Q2 Target	Q2 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	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	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	1	4	Target achieved.	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	1	1	Target achieved.	Non	Systems Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 136	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	4	1	2	Target achieved.	None	Systems Report	
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	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	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	Al	Director Community & Social Services	4	1	0	Target not achieved. Finance could not provide a slot in the consumer bills..	The department will liaise with Finance to allow for awareness	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
											messages to be included in the consumer bills.		
TL 140	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessments reports produced at the end of every quarter for contracts that are 12 months and more.	Sum of performance assessments conducted.	All	Director Community & Social Services	4	1	1	Target achieved.	None	Signed Service Provider evaluation forms	
TL 141	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%	88%	Target achieved	None	Second Quarter Performance Assessment Report	
TL 142	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	0	0	Target achieved in the second quarter	None	Signed Action plan.	
TL 143	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	1	1	Target achieved.	None	Signed Quarterly Reports.	

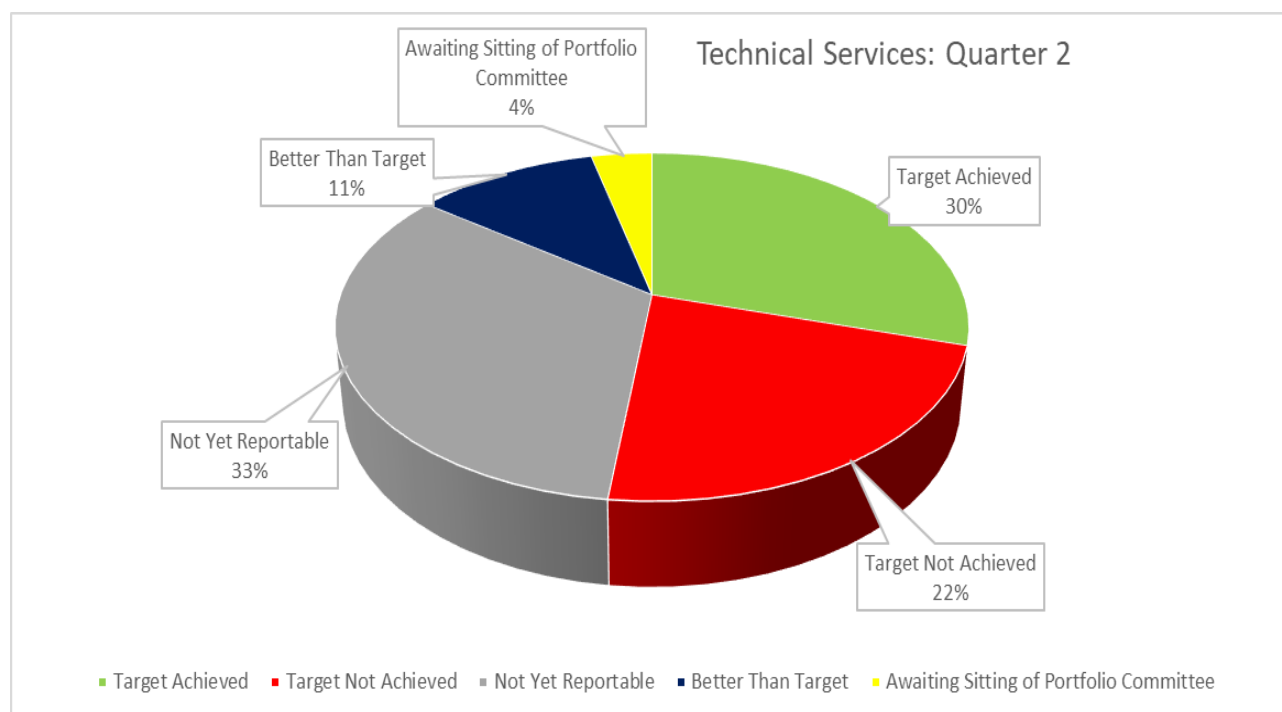
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			of action plan to address risks.										
TL 144	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Community & Social Services	4	1	0	Meeting will be held first week of February	Hold meeting as required.	Attendance Registers	
TL 145	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	0	0	Target achieved in the second quarter	None	None.	
TL 146	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	1	2	Target achieved.	None.	Attendance Registers.	
TL 147	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	4	1	0	Reports available. Waiting for sitting of Portfolio Committees	Submit reports to Council.	Council Resolutions.	
TL 148	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	50%	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 149	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	100%	0	0	Not reportable yet	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. Forty-four percent (44%) of the indicators were achieved, thirty-three percent (33%) were not yet reportable, twenty-two percent (22%) were not achieved and four percent (4%) are second quarter reports for the department which must be submitted to Council. These reports must serve at the Portfolio Committee before submission to Council

The pie chart below summarises the directorate's performance for the second quarter (1 July 2021 to 31 December 2021).



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

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 150	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	200	258	258	Not yet reportable	None	None	
TL 151	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 152	Reduce electricity losses by improving inspections and Maintenance	Basic Service delivery	Percentage reduction in electricity losses	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	All	Director Technical Services	18.56%	15.5%	16.5%	13.80%	Target achieved.	None	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings	
TL 153	By ensuring that newly built roads are built with storm water	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	14,053	Target not achieved due to	Hire more graders and buy one	Weekly and monthly reports.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.										shortage of equipment.	grader and roller		
TL 154	By developing and implementing a maintenance programme specific to potholes	Basic Service delivery	m² of potholes patched	Sum of m² of potholes patched	All	Director Technical Services	25 000 m²	35 000m²	8 750 m²	13136,9	Achieved above target	None	Weekly and monthly reports.	
TL 155	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 156	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	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 157	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 requirement developed and approved by Council	Date Master Plan approved.	All	Director Technical Services	0	30 June	0	0	Not yet reportable.	None	None.	
TL 158	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		NEW KPI	0	0	Not yet reportable	None	None	
TL1593	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%	61.41%	Target not achieved.	Improvement on operational and environmental compliance. Refurbishment /upgrade the kroonstad sewer plant and Stenysrus	Lab Reports	
TL 164	By reducing water loss in the municipal distribution area	Basic Service delivery	% reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of	All	Director Technical Services	30%	25%	50%	52.8%	Target achieved	None.	Billing and Purchase information, flow meter	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100									readings and calculations	
TL 165	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	285	Target achieved.	None	Lab reports	
TL 166	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%	85.17%	Target not achieved.	Continuous monitoring of drinking water quality to ensure compliance with SANS241 regulations and improve water quality in Viljoenskroon	Lab reports	
TL 167	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	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 168	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Good Governance and Public Participation	75% of the KPIs have been achieved.	Number of KPIs met/by the total number of KPIs set.	All	Director Technical Services	75%	75%	75%	61%	Target not achieved.	Continuous monitoring of h]the SDBIP	Second Quarter Performance Assessment Report.	
TL 169	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	None	
TL 170	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	1	Target achieved.	None.	Signed Quarterly Reports.	
TL 171	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Technical Services	2	4	1	0	Meeting will be held first week of February	Hold meeting as required.	Quarterly attendance Registers.	
TL 172	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager..	Annual schedule submitted and approved by 30 June annually	All	Director Technical Services	31 Jul	31 Jul	0	0	Target achieved in the first quarter	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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	700	175	148	Target not achieved due to delayed payments of service providers.	Purchasing of new vehicles and payment of service providers on time.	Fleet Report and Job cards	
TL 174	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	1	2	Target achieved.	None.	Minutes and attendance registers	
TL 175	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	0	Reports available. Waiting for sitting of Portfolio Committees	Submit Reports to next Council Meeting.	Reports and Council Resolution	
TL 176	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%	44%	46%	Target achieved.	None.	Implementation report.	
TL 177	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/total number of repeat findings	All	Director Technical Services	NEW KPI	50%	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q2 Target	Q2 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 178	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 Technical Services	NEW KPI	100%	0	0	Not yet reportable	None	None	