



Moqhaka Local Municipality

# THIRD QUARTER PERFORMANCE ASSESSMENT REPORT

1 JANUARY 2022 – 31 MARCH 2022

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## Introduction

The municipality prepared 173 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:

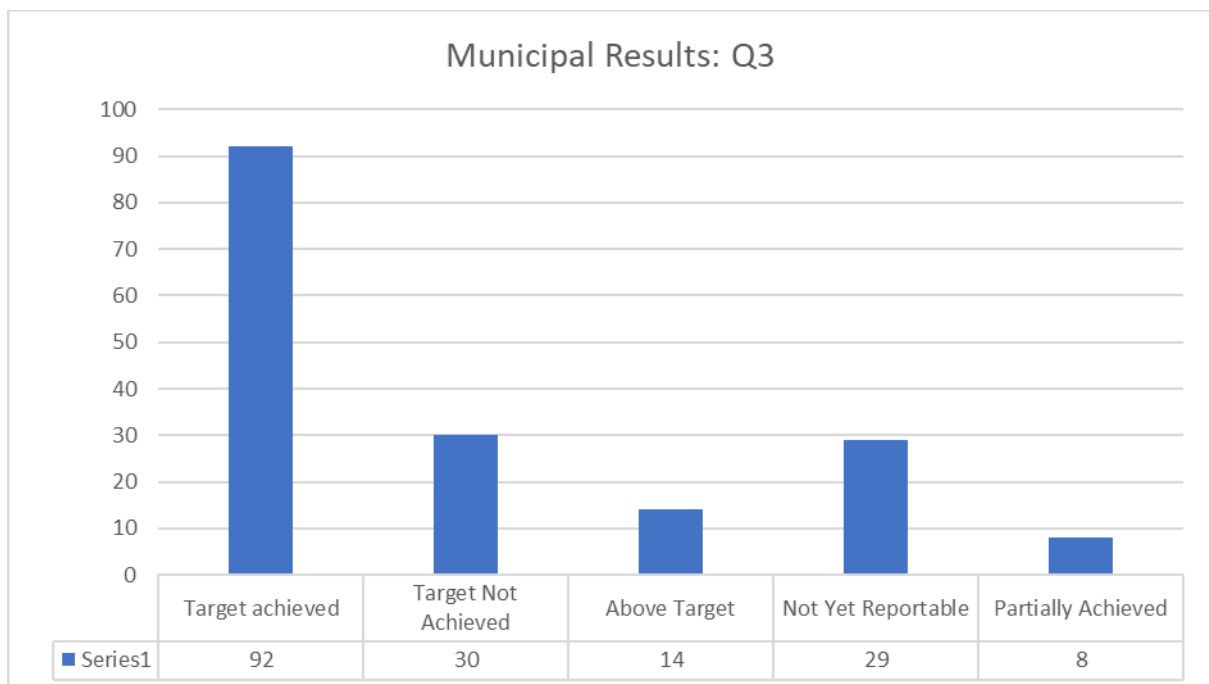
Key Performance Areas	No of key performance indicators
Basic Service Delivery	20
Good Governance and Public Participation	63
Local Economic Development	16
Municipal Financial Viability and Management	26
Municipal transformation and Institutional Development	35
Social Services and Community Development.	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

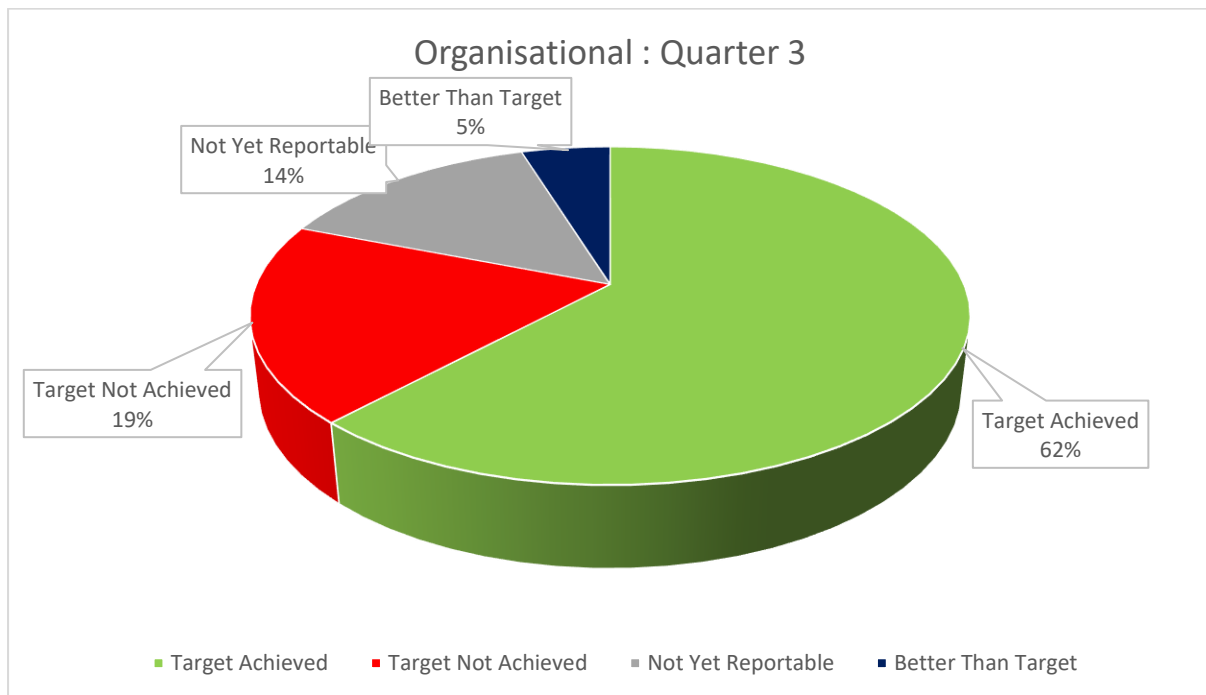
The Municipal performance from 1 Jan 2022 to 31 March 2022 is as per the bar graph below. Ninety-two (92) Key performance indicators were achieved, Fourteen (14) were achieved above the set targets, twenty-nine were not yet reportable in the third quarter, thirty (30) were not achieved and 8 were partially achieved.



## ORGANISATIONAL SCORECARD

The organisational scorecard consists of the national key performance indicators as required by Regulation 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001 - GN R796/2001 (Local Government: Municipal Systems Act 32 of 2000)). Additional key performance indicators regarding public participation that were required by the provincial government 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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management.	Financial Viability: Cost coverage. (Reg 796)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	Chief Financial Officer	≥1	≥1	≥1	7	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 process are	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%	70%	66%	Target not achieved.	Implementation of Debt Collection & Credit Control Mechanisms through Debt Collectors.	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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%	70%	65%	Target not achieved.	Speed up the appointment of service providers.	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	0	0	Target not achieved as there was no staff in the	Appoint staff	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	stakeholders i0s engaged		convened by Councillors for improved communication on service delivery including IDPs, SDBIP								political offices.			
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 as there was no staff in the political offices.	Appoint staff.	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%	≤30%	≤30%				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	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	24 309	Target achieved.	None	BS506 Report	



KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			electrical metering)(Excluding 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	32 101	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 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	31 239	Target achieved.	None	BS506 Report	
TL 13	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management.	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	31 290	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 due to slow supply chain processes.	Service Providers will be appointed in the next quarter.	GS560 report or Sundry payments documents submitted to finance for payment	
TL 15	Ensure that an effective and efficient ICT	Municipal Transformation	Review ICT policies annually.	Date ICT policy and strategy	All	Director Corporate Services.	1	1	0	0	Target achieved in	None.	Approved Policy and Council	

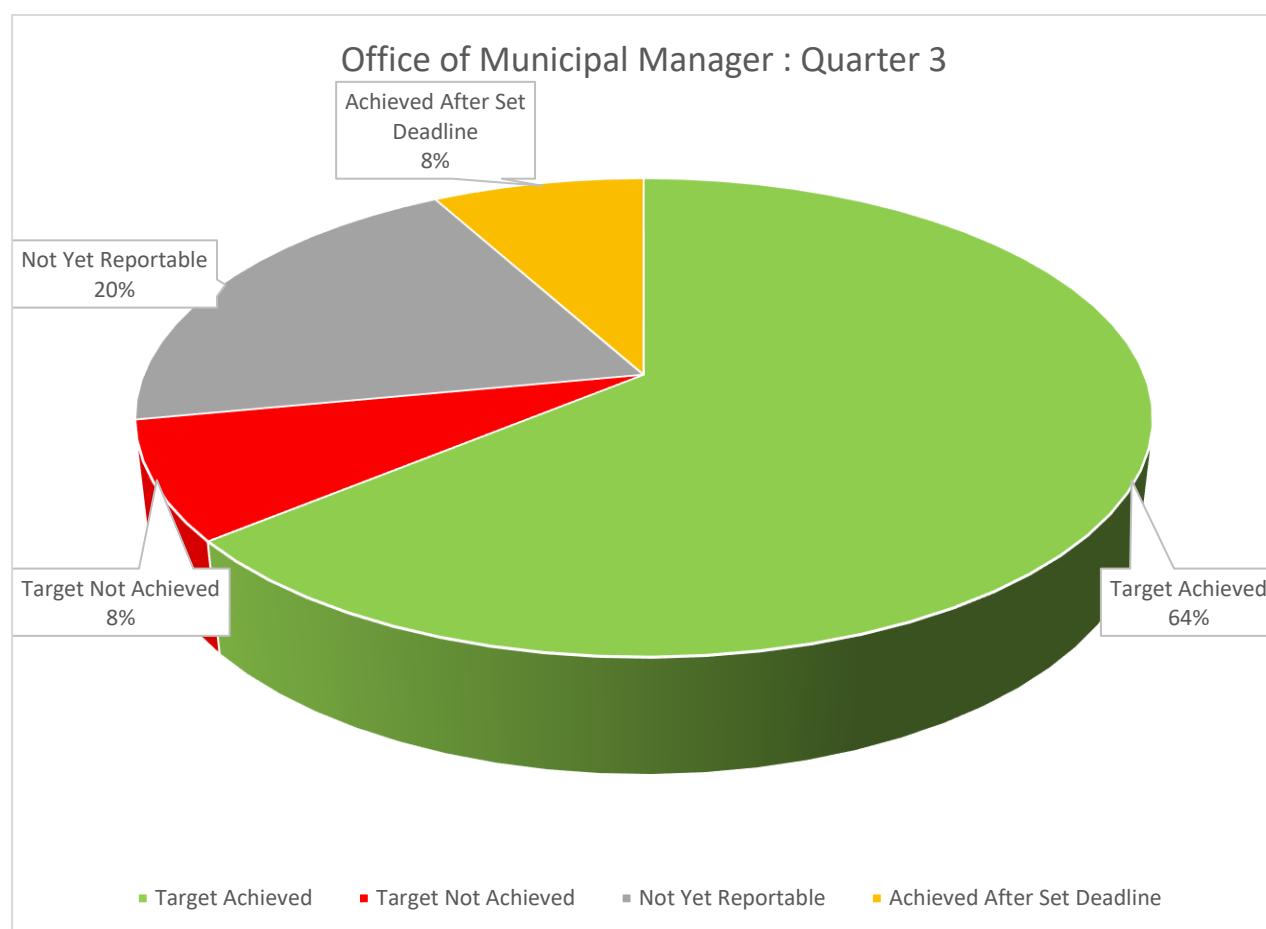
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	System master plan is developed.	and Institutional Development.		approved by the Director.							the Third quarter		Resolution.	
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	34631					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					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 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	Local Economic Development.	Review Spatial Development	Date Reviewed Spatial	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	coordinated development of the urban areas within the municipal area.		Framework and approve by June annually.	Development 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	0	Not yet reportable	None	None	

## Office of the Municipal Manager

The Office of the Municipal Manager is responsible for 25 key performance indicators. Sixty-four percent (64%) of the key performance indicators were achieved, twenty percent (20%) were not yet reportable in the third quarter, eight percent (8%) were not achieved and eight percent (8%) were achieved after the set deadline.

The results achieved in the third 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	Q3 Target	Q3 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	1	0	Target not achieved. The municipality does not have the capacity to conduct the survey.	Request assistance from Stats SA.	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. The percentage could not be calculated due to lack of feedback from user departments.	Purchase a system for the Centre	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	31 Jan	31 Jan	Target achieved	None	Council Resolution	
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 in the first quarter	None	Council Resolution.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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 financial year.	Number of resolved repeat findings/by total number of repeat findings	All	Manager Internal Audit	NEW KPI	50%	25%	55%	Target achieved	None	Audit action Plan	
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%	50%	62%	Target achieved.	None	Audit Action Plan	
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	Target achieved after the set deadline.	Submit Audit plan timeously.	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	Q3 Target	Q3 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	30 April	31 Jan	31 Jan	31 Jan	Target achieved	None	Council Resolution	
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	0	1	Performance audit scheduled for the first quarter was done in the third quarter.	Conduct performance audits as scheduled.	Internal Audit Report	
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	Submit quarterly reports to Council on the actual	Number of SDBIP Top Layer performance	All	Manager PMS	4	4	1	1	Report will be submitted to the next Council Meeting	None.	Council Resolution	

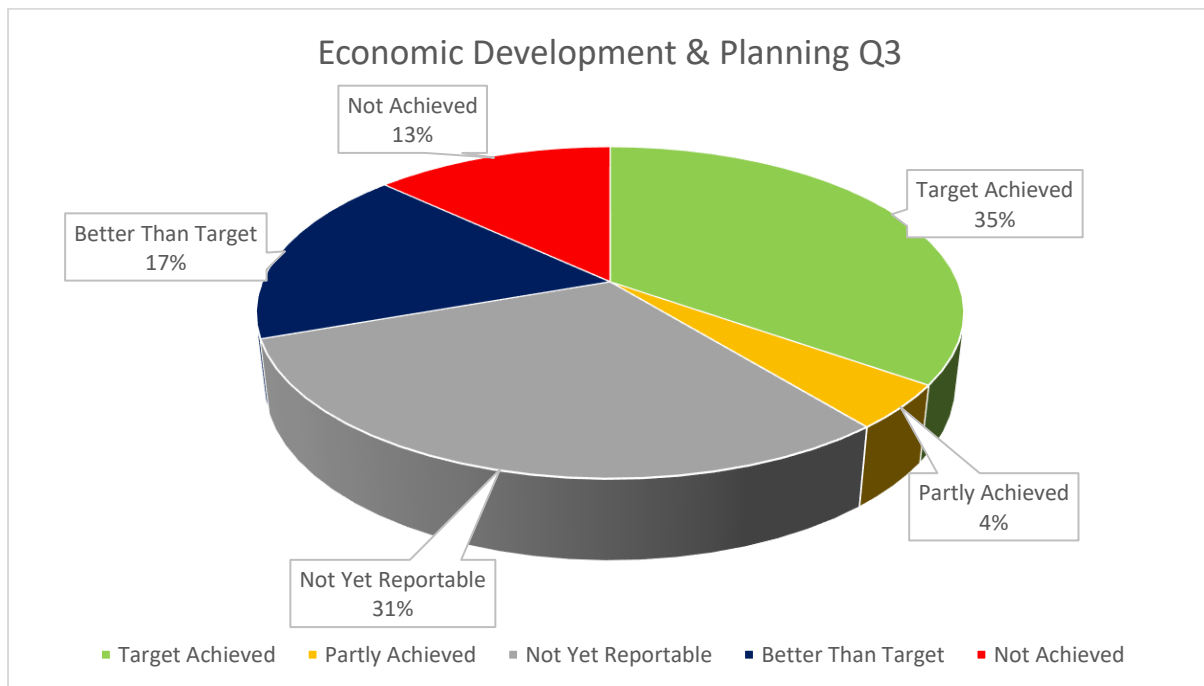
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of Council.	and Public Participation	performance in terms of the top layer SDBIP	reports submitted to council										
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 first 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	31 March	31 March	Target achieved.	None	Council resolution.	
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	Target achieved	None	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	1	Target achieved	None	Attendance Register and Minutes	



KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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 (23) key performance indicators for the 2021/22 financial year. Fifty-two percent of the targets were achieved, thirty-one percent (31%) were not yet reportable in the third quarter. Thirteen percent (13%) were not achieved, and four percent (4%) were partly achieved. The partly achieved relates to the third quarter reports which have passed the Portfolio Committee and Mayoral Committee and the last step is to submit to Council.



## TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 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	0	0	Target achieved in the second quarter	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 submit to Council for approval by 30 June annually	Date LED Strategy approved.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None
TL 50	To support the expansion of the tourism potential of the municipality.	Local Economic Development and Planning	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	Q3 Target	Q3 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	Establish Tourism website 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	Municipal Financial Viability and Management.	Number of visitors at Kroonpark	Sum of visitors at Kroonpark for the period 01 July 2020 to 30 June 2021	All	Director LED	24 000	28 000	300	4100	Target achieved	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	0	0	Target achieved in the Third quarter	None	Proof of payments
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of ablution facilities upgraded.	Sum of ablution facilities upgraded.	All	Director LED.	0	1	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%	100%	Target achieved	None	Business licence register

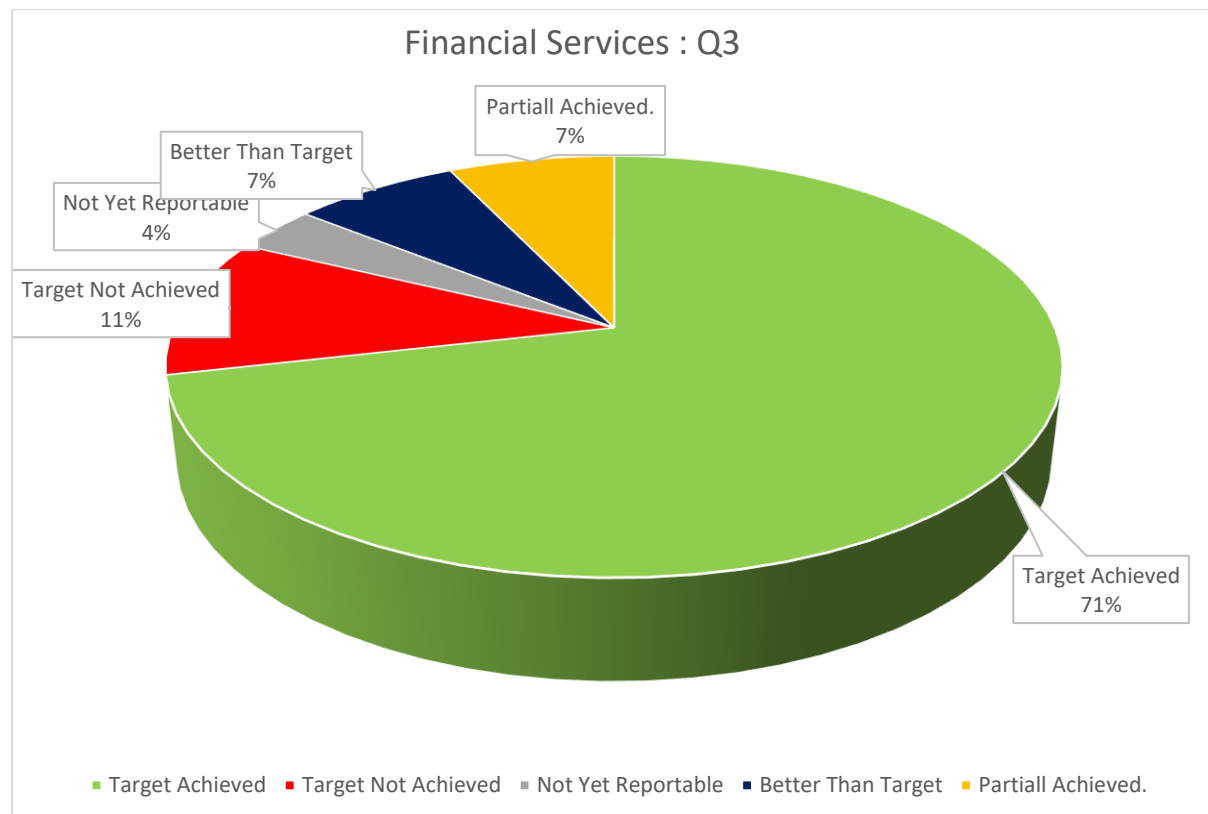
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	governed by the Business Act, 1991	Development and Planning	received and considered within a period of thirty days.	considered 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%	36%	Target not achieved. A large number of plans could not be evaluated due to incomplete information on the plans and corrections that had to be done on the plans.	Letters were sent to applicants requesting for correction of applications and / or additional information. Further details appears in the attached written report.	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 achieved. Applications have been assessed, but could not be submitted to the MPT as it has not been established yet.	A report for the establishment of the MPT will serve before Council during the fourth quarter.	None	
TL 60	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	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 61	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%	73%	Target not achieved.	Constant monitoring of the SDBIP.	Third quarter Performance Assessment Report.	
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	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 31 July annually	All	Director LED	0	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	Q3 Target	Q3 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	0	Target not achieved	None	Attendance Registers.	
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 awaiting sitting of next Council Meeting.	Submit reports to next Council Meeting	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%	25%	100%	No findings were raised by Auditor General during the last audit	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%	50%	100%	There we no findings raised by Auditor General during the last audit.	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. Seventy-one percent (71%) were achieved, eleven percent (11%) were not achieved, four percent (4%) were not yet reportable in the third quarter, seven percent (7%) were achieved above target and seven percent (7%) were partially achieved.





## TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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	25 Jan	25 Jan	Target achieved	None	Proof of submission	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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	28 Feb	28 Feb	Target achieved.	None	Council Resolution	
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%	1.35%	Target not achieved.	The municipality is currently in the process of awarding a tender to implement its 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%	70%	84%	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%	70%	74%	Target achieved	None	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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%	70%	72%	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	1	Report available will be submitted to next council meeting.	Submit report to Council	Quarterly Report and Council Resolution	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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%	70%	89%	Target 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	1559 days	Target not achieved due to insufficient cash-flow	.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%	100%	Target achieved.	None	Third 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%	92%	93%	Target achieved	None	Section 52 (d) Report	

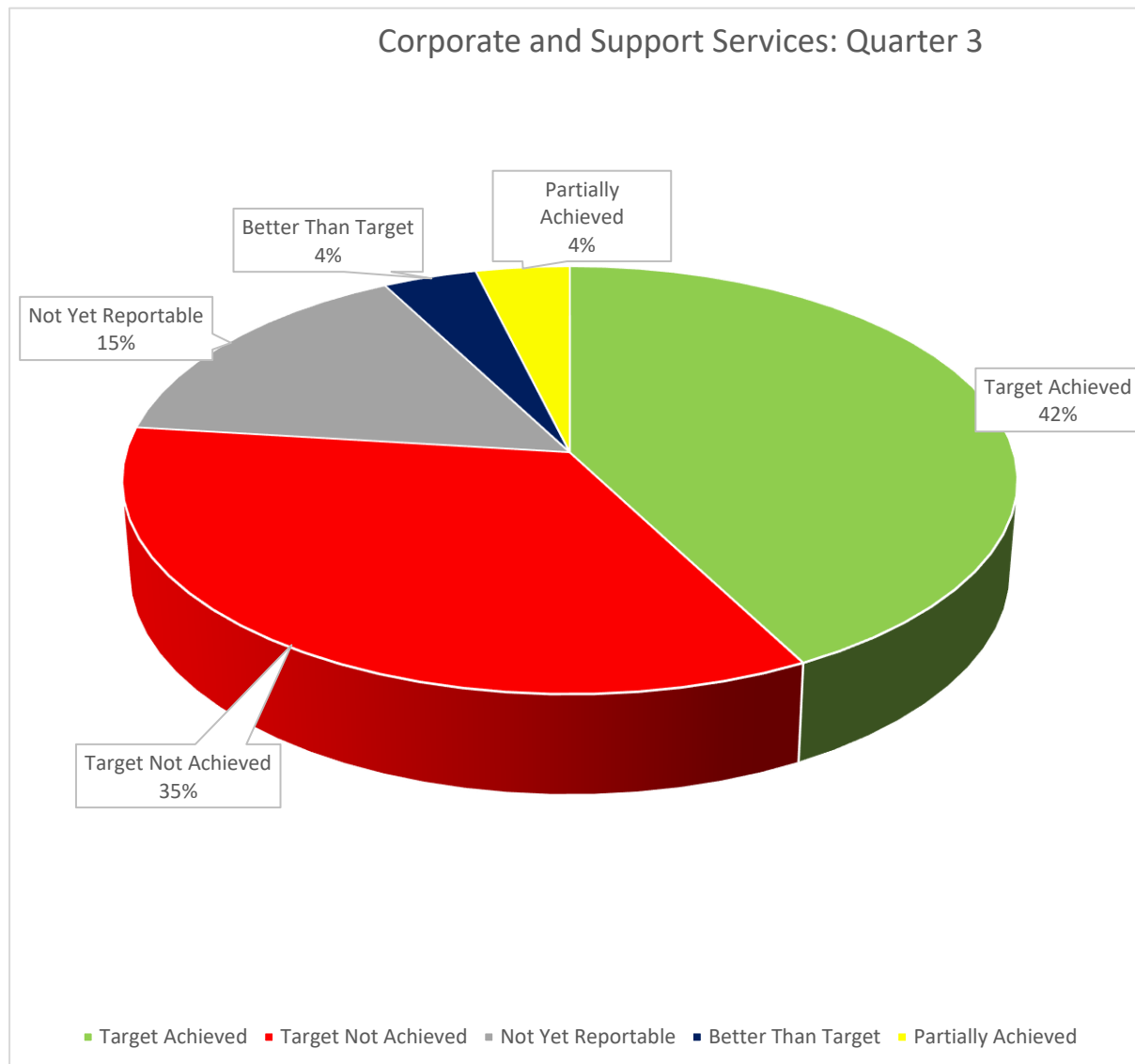
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	national norms and standards.													
TL 86	To ensure the effective and efficient management of municipal revenue 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	-2,76%	Target not achieved	Improvement of Revenue Collection & Reduction of Expenditure	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 Officer	84%	76%	74%	93%	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	Evaluation of Service Provider forms.	
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%	85%	Achieved above target.	Continuous monitoring of SDBIP and review targets	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	the KPI's of the( Top layer and Departmental KPIs>													
TL 90	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Chief Financial Officer	1	1	0`	0	Target achieved in the first quarter.	None	None	
TL 91	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	All	Chief Financial officer	4	4	1	1	Target achieved	None	Signed Quarterly Reports.	
TL92	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Chief Financial officer	4	4	1	1	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	3	3	Target achieved	None	Attendance register and minutes of meetings.	
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. Awaiting sitting of Council	Submit reports to next Council Meeting	Council Resolutions	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	functioning of management.	Institutional Development	submitted to Council.											
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%	25%	31%	Target achieved	None	Audit Action Plan	
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%	50%	69%	Target achieved	None	Audit Action Plan	

## Directorate Corporate and Support Services

Twenty-seven (27) KPIs were set for the Directorate in the 2021/22 financial year. The targets achieved were forty-two percent (42%), thirty-five percent (35%) were not achieved, fifteen percent (15%) were not yet reportable in the third quarter, four percent (4%) are partially achieved, and four percent (4%) were achieved above target.



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



## TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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 partly achieved. Report available awaiting sitting of next Council meeting.	Submit report to Council as required.	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	30 April	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	1	0	Target not achieved due to slow supply chain processes.	Pannel of Service Providers was advertised.	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 due to slow supply chain processes.	Pannel of Service Providers was advertised.	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	10	0	Target not achieved due to slow supply chain processes.	Service Provider was appointed on 31 March 2022.	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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	Reportable in quarter two and four.	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 Jan each year (EEA2 and EEA 4)	Sum of reports submitted.	All	Director Corporate Services		EEA4 and EEA2 form submitted to DoL.	EEA4 and EEA2 form submitted to DoL.	EEA4 and EEA2 form submitted to DoL.	Target achieved	None	Proof of submission.	
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	
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	Q3 Target	Q3 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	3	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%	80%	50%	Target not achieved. Awaiting BCX to come and do migration of all financial systems into the new servers.	Request intervention from the Municipal Manager.	Close out reports for the projects completed	
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	2	Target not achieved. There was no quorum for third meeting.	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	Municipal Transformation and	Number of by-laws developed and approved as	Number of by-laws developed	All	Director Corporate Services	8	1	0	0	Not yet reportable	None	None	

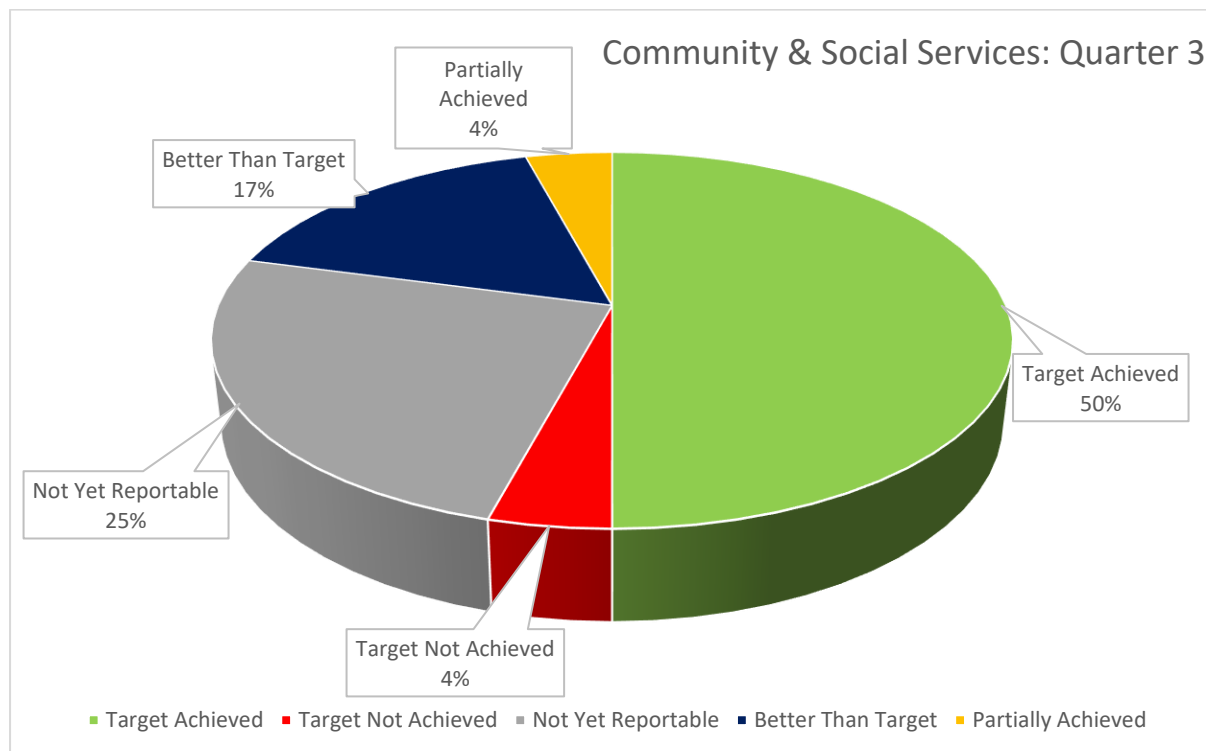
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	effective legal services	Institutional Development	per priority functional area											
TL 111	To facilitate the optimal 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%	52%	Target not achieved.	Constant monitoring of the SDBIP	Third quarter Performance Assessment Report	
TL 116	Evaluate the performance of all service providers with contracts of	Good Governance and Public Participation	Number of performance evaluations for services providers.	Number of assessments conducted on	All	Director Corporate Services	2	4	1	0	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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	12 months or longer.			service providers annually.										
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 190	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	Minutes of Meeting and attendance register	
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	0	0	Target achieved in the first quarter	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	1	Target not achieved	Conduct meetings as per approved schedule.	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	Reports available. Will be submitted to next Council Meeting	Submit Reports to next Council Meeting	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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%	25%	0.06	Target not achieved.	The department will concentrate on resolving the audit findings.	Audit Action Plan	
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%	50%	67%	Target achieved	None	Audit Action Plan	

## DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for twenty-four (24) key performance indicators that were set during the development of the 2021/22 SDBIP. Fifty percent (50%) of the indicators were achieved, twenty-five percent (25%) were not yet reportable in the third quarter, seventeen percent (17%) were achieved above target, four percent (4%) were not achieved, and 4 percent (4%) were partially achieved.



The scorecard below discusses the results of the Third quarter assessment and provide reasons for under performance as well as the corrective measures that will be implemented to address 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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 125	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	3	1	1	Target achieved.	None	Execution List and reports submitted to Council	
TL 126	Expansion of cemeteries	Social Services and Community Development.	Number of expansion of cemeteries	Sum of cemeteries expanded	All	Director Community & Social Services	0	1	0	0	Not yet reportable	None.	None.	
TL 127	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.	Upgrading of Community Halls.	Sum of Community Halls upgraded.	All	Director Community & Social Services	0	1	0	0	Not yet reportable	None	None.	
TL 129	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	1	0	Target not achieved due to cash-flow problems.		None	
TL 130	To provide effective and	Social Services and	Number of premises	Sum of premises inspected for fire	All	Director Community	200	280	70	107	Achieved above target.	None	List of premises inspected and	



KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
	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 131	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 132	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 133	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	.6	Target achieved	None	Attendance Registers
TL 134	Draft and submit By-Laws to Council for approval and implementation	Social Services and Community Development.	Number of by-law enforcement operations held	Sum of all by-law operations held	All	Director Community & Social Services	4	4	1	5	Target achieved	None	Traffic systems report.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 135	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	Social Services and Community Development.	No of road safety Education and communications campaigns conducted	Sum of all events held	All	Director Community & Social Services	1	4	1	2	Target achieved	None/	Attendance registers	
TL 136	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	1	1	Target achieved	None	Traffic Report System	
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.	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Al	Director Community & Social Services	4	4	1	1	Target achieved.	None	Municipal statements.	

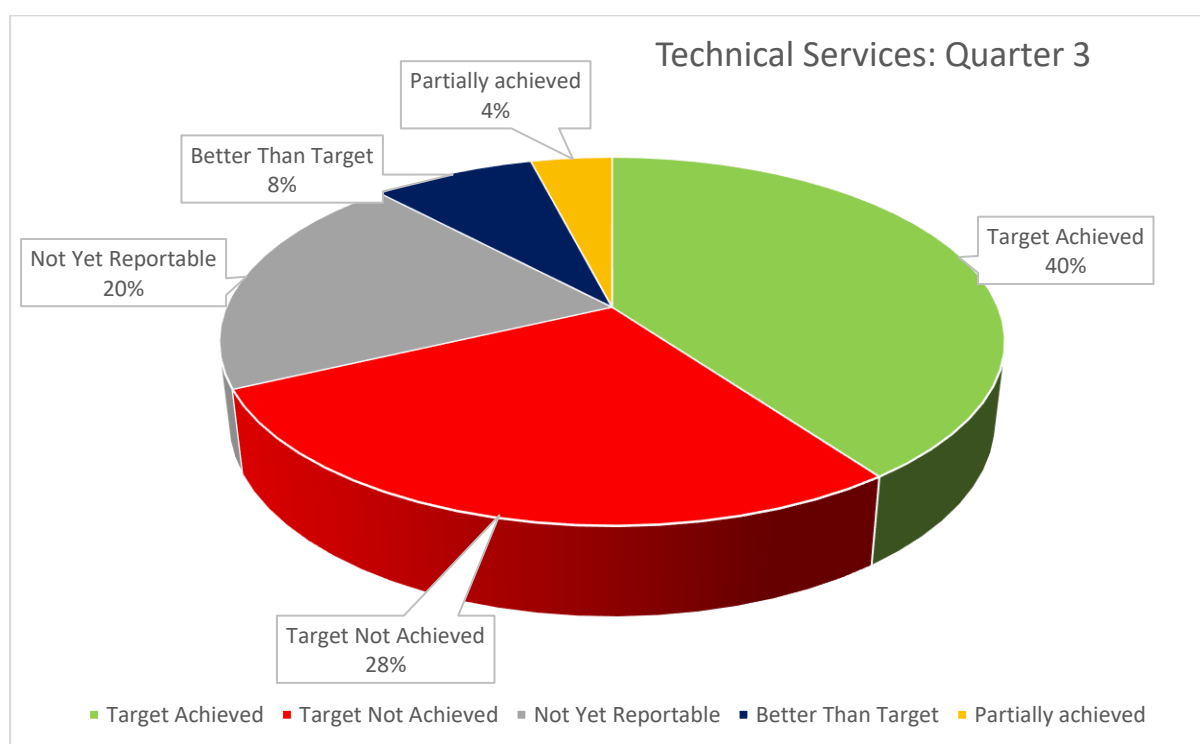
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 139	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Number of assessments conducted on service providers annually.	Number of assessments conducted on service providers annually.	All	Director Community & Social Services	4	4	1	1	Target 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%	90%	Target achieved	None	Third quarter Performance Assessment Report
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	0	0	Target achieved in the Third quarter	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 of action plan to address risks.	Signed Quarterly Reports.	All	Director Community & Social Services	4	4	1	1	Target achieved.	None	Signed Quarterly Reports.
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	1	1	Meeting will be held first week of February	Hold meeting as required.	Attendance Registers

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 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 31 July annually	All	Director Community & Social Services	1	1	0	0	Target achieved in the first quarter	None	None.	
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	3	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	Reports available. Will be submitted to next Council Meeting	Submit reports to Council.	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 Corporate Services	New KPI	50%	25%	100%	Target achieved	None	Audit Action Plan	
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 Corporate Services	New KPI	100%	50%	100%	Target achieved	None	Audit Action Plan	

## DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-five (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-eight percent (48%) of the indicators were achieved, twenty-eight percent (28%) were not achieved., twenty percent (20%) were not yet reportable in the third quarter and (4%) are partially achieved. The partially achieved indicators are the third quarter reports which have served at Portfolio Committee and Mayoral Committee. The last step would be to submit the reports to Council.

The pie chart below summarises the directorate's performance for the third quarter.



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

## TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance
TL 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	200	0	0	Not yet reportable	None	Maps
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	$\left( \frac{\text{Number of Electricity Units Purchased and / or Generated} - \text{Number of Electricity Units Sold}}{\text{Number of Electricity Units Purchased and / or Generated}} \right) \times 100$	All	Director Technical Services	18.56%	14.8%	56.5%	15.54%	Target achieved.	None	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 152	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.	Basic Service delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	All	Director Technical Services	409 km	160 km	40km	21.8	Target not achieved. No Yellow machines available. Hired yellow machines are unreliable.	Yellow machines must be purchased and new database for hiring of plant.	Weekly and monthly reports.	
TL 153	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	3557,5m²	Target not achieved. Patch teams had to transport water to community and not enough material available for patching.	Water Section must get own trucks to transport water and material must be purchase frequently.	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	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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	and replacement of ageing infrastructure													
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 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 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	NEW KPI	20	10	10	Target achieved.	None.	Application forms.	
TL 158	By improving quality of sewerage effluent.	Basic Service delivery	Wastewater quality compliance according to the water use license.	Wastewater quality test results from an accredited laboratory	All	Director Technical Services	NEW KPI	90%	90%	72%	Target not achieved.	Improvement on operational and environmental compliance. upgrade sewer plant in Stenysrus	Lab Reports	
TL 159	By reducing water loss in the municipal distribution area	Basic Service delivery	Percentage reduction in electricity losses.	(Number of Kiloliters Water Purchased or	All	Director Technical Services	30%	25%	45%	75%	Target not achieved.	Continuous replacement of AC pipes with	Billing and Purchase information,	



KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100								PVC and repair all leaks and pipe burst Correct Billing reports or finance to ensure that all meters are read	flow meter readings and calculations	
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	373	Target achieved	None	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%	96%	Target achieved.	None	Lab reports	
TL 162	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	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 163	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%	56%	Target not achieved.	Constant monitoring of the SDBIP	Third quarter Performance Assessment Report.	
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	0	0	Target achieved in the first quarter	None	None	
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	1	Target 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	0	0	Target achieved in the first quarter	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
168	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	335	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 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	2	Target not achieved.	Hold meetings as per approved schedule.	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	1	Reports available. Waiting for sitting of Portfolio Committees	Submit Reports to next Council Meeting.	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%	72%	67%	Target not achieved. There was instruction from National Treasury to put on hold the advertising of tenders.	None.	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%	25%	0.8%	Target not achieved.	The department must concentrate on	Audit Action Plan.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q3 Target	Q3 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
												resolved the audit findings.		
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 management as per action plan.	All	Director Technical Services	NEW KPI	100%	50%	83%	Target achieved	None	Audit Action Plan	