Moqhaka Local Municipality

FIRST QUARTER PERFORMANCE ASSESSMENT REPORT

1 July 2022 – 30 SEPTEMBER 2022

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Introduction

The municipality prepared 175 key performance indicators for the 2022/23 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:

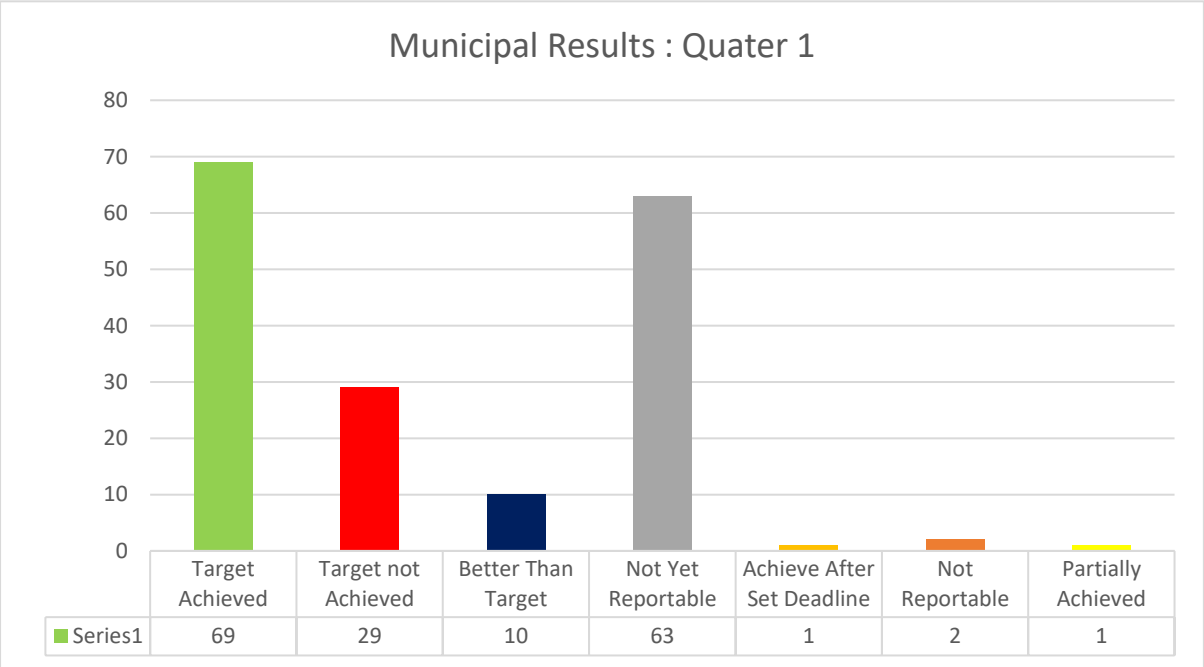
Key Performance Areas	No of key performance indicators
Basic Service Delivery	37
Good Governance and Public Participation	56
Local Economic Development	20
Municipal Financial Viability and Management	32
Municipal transformation and Institutional Development	30

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

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

Municipal Results

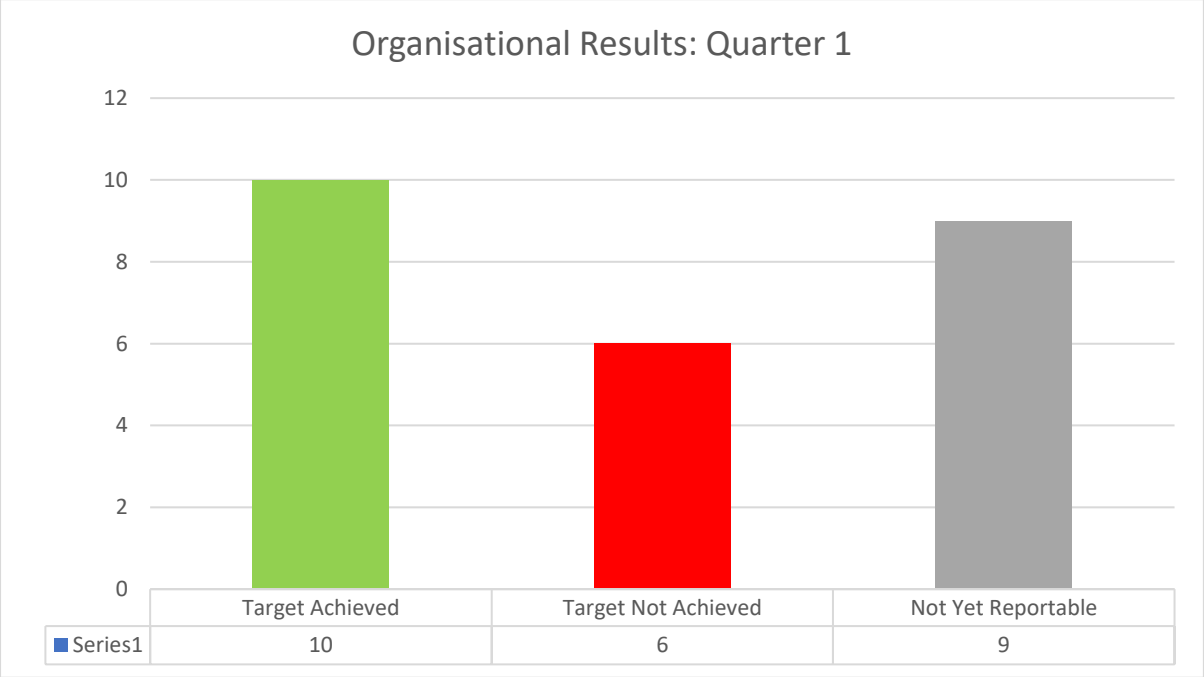
The Municipal performance from 1 July to 30 September 2022 is as per the bar graph below. Sixty-nine (69) of the key performance indicators were achieved. Twenty-nine (29) were not achieved, ten (10) were achieved above target, sixty three (63) were not yet reportable, one (1) was achieved after the set deadline, one (1) partially achieved and two (2) not reportable. The two that were not yet reportable are from technical services about new sewer and water connections. There were no new sewer and water connections in the first quarter. Seventy-one percent (71%) of the key performance indicators were 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. Ten (10) key performance indicators were achieved, sixty (6) were not achieved and nine (9) were not yet reportable. Sixty-one percent (61%) of the key performance indicators were achieved.

The results achieved are shown below:



Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management.	Financial Viability: Cost coverage. (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure A=(B+C)/D	All	Chief Financial Officer	≥1	≥1	≥1	0	Target not achieved.	Write off debt.	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)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D	All	Chief Financial Officer	≤45%	≤45%	≤45%	10%	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%	20%	66%	Target achieved.	None.	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	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%	10%	0	Information not provided	Provide information	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	25794	Reportable in the fourth quarter	None	None	
TL 6	To implement an effective and efficient system of expenditure and Supply	Municipal Financial Viability and Management.	Number of formal households connected to the municipal electrical infrastructure	Number of households which are billed for electricity or have pre-paid meters	All	Chief Financial Officer	23 282	23 975	23 400	24 887	Target achieved	None	Billing system	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Chain Management.		network credit and prepaid electrical metering (excluding (Eskom areas) at 30 June.	(Excluding Eskom areas) at 30 June										
TL 7	To implement an effective and efficient system of expenditure and Supply Chain Management.	Municipal Financial Viability and Management.	Number of households which are billed for water or have prepaid meters as at 30 June.	Sum of households which are billed for water or have prepaid meters as at 30 June	All	Chief Financial Officer	32 007	32 050	31 300	32 050	Target achieved	None	Billing System	
TL 8	To implement an effective and efficient system of expenditure and Supply Chain Management.	Municipal Financial Viability and Management.	Number of households which are billed for refuse removal at 30 June	Sum of households which are billed for refuse removal at 30 June	All	Chief Financial Officer	31 130	31 140	30 900	32 021	Target achieved.	None.	Billing System	
TL 9	Municipal Financial Viability and Management.	Municipal Financial Viability and Management.	Number of households which are billed for sewerage at 30 June	Sun of households which are billed for sewerage at 30 June.	All	Chief Financial Officer.	32 191	31 200	31 150	32 081	Target achieved	None	Billing system	
TL 10	To ensure that all key municipal stakeholder is engaged.	Good Governance and Public Participation	Number of constituency report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of constituency report back meetings held	All	Manager Speaker's office	4	4	1	1	Target achieved	None	Minutes and attendance Register.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 11	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	88	22	3	Target not achieved. Minutes for 3 wards only were submitted to PMS.	Conduct meetings quarterly as required.	Minutes	
TL 12	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward based development plans submitted.	Sum of ward plans submitted.	All	Manager Speaker's Office.	New KPI	22	22	0	Target not achieved. Awaiting workshop on who to develop the plans.	Request for the workshop has been sent to COGTA.	None	
TL 13	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious etc)	Sum of events held.	All	Manager Speaker's Office.	New KPI	4	1	0	Target not achieved.	Conduct meetings are required	None.	
TL 14	Ensure that an effective and efficient ICT System master plan is developed.	Municipal Transformation and Institutional Development.	Review ICT policy and strategy annually.	Date ICT policy and strategy approved by the Director.	All	Director Corporate Services.	1	1	0	0	Not yet reportable	None	None.	
TL 15	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development.	% of the municipality's personnel budget actually spent on implement 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. Supply chain processes in progress	Appoint Service Providers	None	

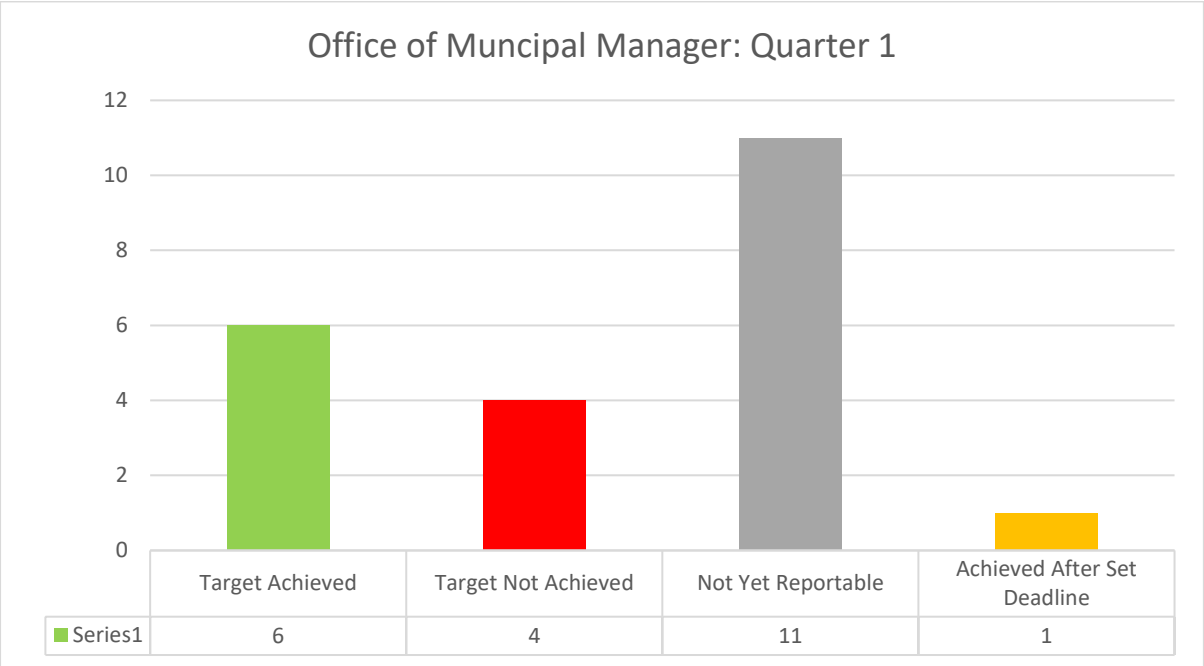
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 16	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability 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%	39%	Target achieved	None	Section 52 (d) Report-Q1	
TL 17	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%	≤45%	≤45%	18%	Target achieved	None	Section 52 (d) Report-Q1	
TL 18	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 all households	Sum of value of free basic services (all services)	All	Chief Financial Officer	New KPI	≤65m	≤R18	R17.96m	Target achieved	None	Section 52 (d) Report-Q1	
TL 19	By ensuring access to solid waste removal services to all HH within the municipal area by 2021	Basic Service Delivery	Number of households in municipal area with access to refuse removal.	Sum of households in municipal area with access to refuse removal.	All	Director Social Services.	35 114	35 164	0	0	Reportable in the fourth quarter	None.	None.	
TL 20	By ensuring that basic sanitation standards are communicated and known to the community and the municipality	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	34 763	0	0	Not yet	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	adheres to them.													
TL 21	By ensuring access to portable water by 2027 to include small holdings and surround plots.	Basic Service Delivery.	Number of HH in formal settlements including plots and small holdings that meet the minimum water services standard.	Number of HH with access to water within 200m	All	Director Technical Services	34 846	34 896	0	0	Not yet reportable.	None	None	
TL 22	To review the Housing Sector Plan.	Local Economic Developme nt.	Housing Sector Plan reviewed and approved by Director Annually	Date Housing Sector Plan approved.	All	Director LED.	30 June	30 June	0	0	Not yet reportable	None	None	
TL 23	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Developme nt.	Spatial Development Framework reviewed and approve by June annually.	Date Reviewed Spatial Development Framework approved.	All	Director LED.	30 June	30 June	0	0	Not yet reportable	None	None	
TL 24	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Developme nt.	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme approved.	All	Director LED.	30 June	30 June	0	0	Not yet reportable	None	None	

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for 22 key performance indicators relating to Good Governance and Public Participation. Six (6) performance indicators were achieved, eleven (11) were not yet reportable, one (1) was achieved after the set deadline and (4) key performance indicate was not achieved. The Office of the Municipal Manager achieved 73% of its key performance indicators

The results achieved in the first quarter are shown in the bar graph below:



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

Top Layer Scorecard Results: Office of the Municipal Manager;'

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 25	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 26	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 feedback from Departments.	The Municipality is the process of procuring an electronic system..	None	
TL 27	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 2022	31 Jan 2022	0	0	Not yet reportable.		None	
TL 28	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual review of IDP completed before end of May annually.	Date annual review completed.	All	Manager IDP	31 May	31 May	0	0	Not yet reportable		None	
TL 29	To facilitate the optimal functioning of Council	Good Governance and Public Participation	% of Council Resolutions implemented within the prescribed timeframe stipulated on resolutions register.	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	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 30	To facilitate the optimal functioning of Council	Good Governance and Public Participation	IDP Process Plan adopted by Council.	Date process plan approved by Council	All	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved.	None	Council Resolution	
TL 31	To facilitate the optimal functioning of Council	Good Governance and Public Participation	IDP completed/reviewer and adopted by Council.	Date IDP adopted by Council.	All	Manager IDP	30 June	30 June	0	0	Not yet reportable	None.	None.	
TL 32	Develop and monitor repeat findings register to address repeat AG findings	Good Governance and Public Participation	Reduce AG audit findings by 50% annually.	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 33	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	74%	100%	0	0	Not yet reportable	None.	None	
TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	RBAP with internal audit programme submitted to the Audit Committee by 31 August annually.	All	Manager Internal Audit.	31 Aug	31 Aug	31 Aug	4 Nov	Achieved after set deadline	Risk Based Audit Plan to be tabled to AC on 04 November 2022	Minutes of Audit Committee and Risk Based Audit Plan	
TL 35	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		2	Target achieved.	None	Minutes of Audit Committee	
TL 36	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit/ Charter reviewed and completed annually	Date IA and AC Charter approved	All	Manager Internal Audit	30 June	30 June	0	0	Not yet reportable	None	None	

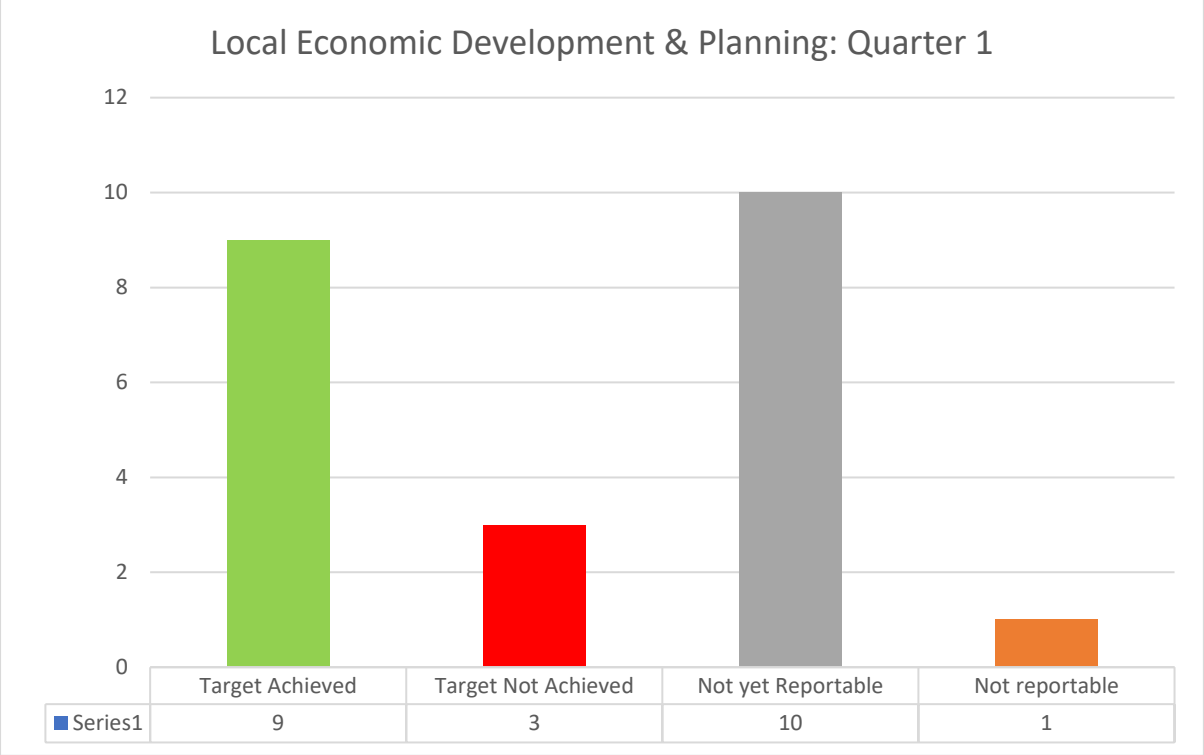
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			(reviewed charters must be approved by the Audit Committee before the end of June annually)											
TL 37	To ensure 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 31 Jan annually	Date Audit action plan submitted to council for approval	All	Manager Internal Audit	31 Jan	31 Jan	0	0	Not yet reportable	None	None	
TL 38	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	18	4	0	Target not achieved. Three Year rolling plan not approved by Audit Committee.	Three Year Rolling Plan to be approved by Audit Committee on 04 November 2022	Internal Audit Reports	
TL 39	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits undertaken.	Sum of performance audits	All	Manager Internal Audit	1	2	0	0	Not yet reportable	None.	None	
TL 40	To facilitate optimal functioning of Council	Good Governance and Public Participation	Approval of the SDBIP before the legislative deadline.	Date SDBIP approved by Executive Mayor	All	Manager PMS	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	Target achieved	None	Signed SDBIP	
TL 41	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to Council on the actual performance in terms of the top layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	All	Manager PMS	4	4	1	1	Report completed will be submitted to next Council Meeting	Submit report to net Council Meeting.	Council Resolution	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 42	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	31 Aug	31 Aug	Target achieved	None.	Proof of submission	
TL 43	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Review of PMS by the end of June Annually.	Date PMS Framework approved.	All	Manager PMS	NEW KPI	30June	0	0	Not yet reportable	None	None.	
TL 44	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	All	Chief Risk Officer	2	4	1	1	Target no achieved	Compile Risk Register timeously every quarter	None	
TL 45	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Number of RMC meetings held.	Sum of RMC meetings held	All	Chief Risk Officer	2	4	1	1	Target not achieved.	Conduct Risk Committee Meetings as required.	None	
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	
TL 47	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy that includes fraud and prevention plan, and policy reviewed and approved on or before 30 June Annually.	Date Risk Management Strategy approved.	All	Chief Risk Officer	30 June	30 June	0	0	Not yet reportable	None	None.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 48	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Municipal Manager	NEW KPI	1	0	0	Not yet reportable	None	None	

Local Economic Development

The directorate set twenty-three (23) key performance indicators for the 2022/23 financial year. Ten (10) okey performance indicators were achieved, three (3) were not achieved and ten (10) were not yet reportable in the first quarter. The Directorate achieved 76% of its key performance indicators.



TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 49	Explore the potential for the tourism sector in creating sustainable jobs and income for communities.	Local Economic Development and Planning	Review Tourism Sector Plan and submit for approval by Council by 30 June annually	Date Tourism Sector Plan approved.	All	Director LED.	Tourism Master Plan	30 June	0	0	Not Yet Reportable	None	None	
TL 50	Create an environment that promotes the development of the local economy and facilitate job creation.	Municipal Transformation and Institutional Development.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes.)	Sum of jobs created per year	All	Director LED.	33	50	0	0	Not yet reportable	None	None	
TL 51	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 52	To support the expansion of the tourism	Local Economic Development and Planning	Marketing strategy for the municipality developed and	Date Marketing strategy approved.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	potential of the municipality.		submitted to Council for approval											
TL 53	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Local Economic Development and Planning	A turnaround strategy for the Resort developed.	Date Turnaround strategy approved by the Director	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 54	To support the expansion of the tourism potential of Holiday Resort	Local Economic Development and Planning	Number of visitors at Kroonpark Holiday Resort	Sum of day visitors at Kroonpark.	All	Director LED	24 000	10 000	1000	0	No information provided	None	None	
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of chalets renovated	Sum of chalets renovated.	All	Director LED	0	10	0	0	Not yet reportable	None	None	
TL 56	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Application Level 1 accreditation of the Municipality submitted for approval by June 2023.	Date of approval of accreditation application.	All	Director LED.	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 57	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Housing and Erven Allocation Policy reviewed customised and submitted for approval.	Date of approval by the Director	All	Director LED.	31 Dec	31 Dec	0	0	Not yet reportable	None	None	
TL 58	To support the licencing of businesses governed by the	Local Economic Development and Planning	Percentage of business licence applications received and processed within	Number of business license applications considered within 30 days/total	All	Director LED	90%	100%	100%	80%	Target not achieved.	The official dealing with this fell seriously ill and was on extended sick	Business licence register	

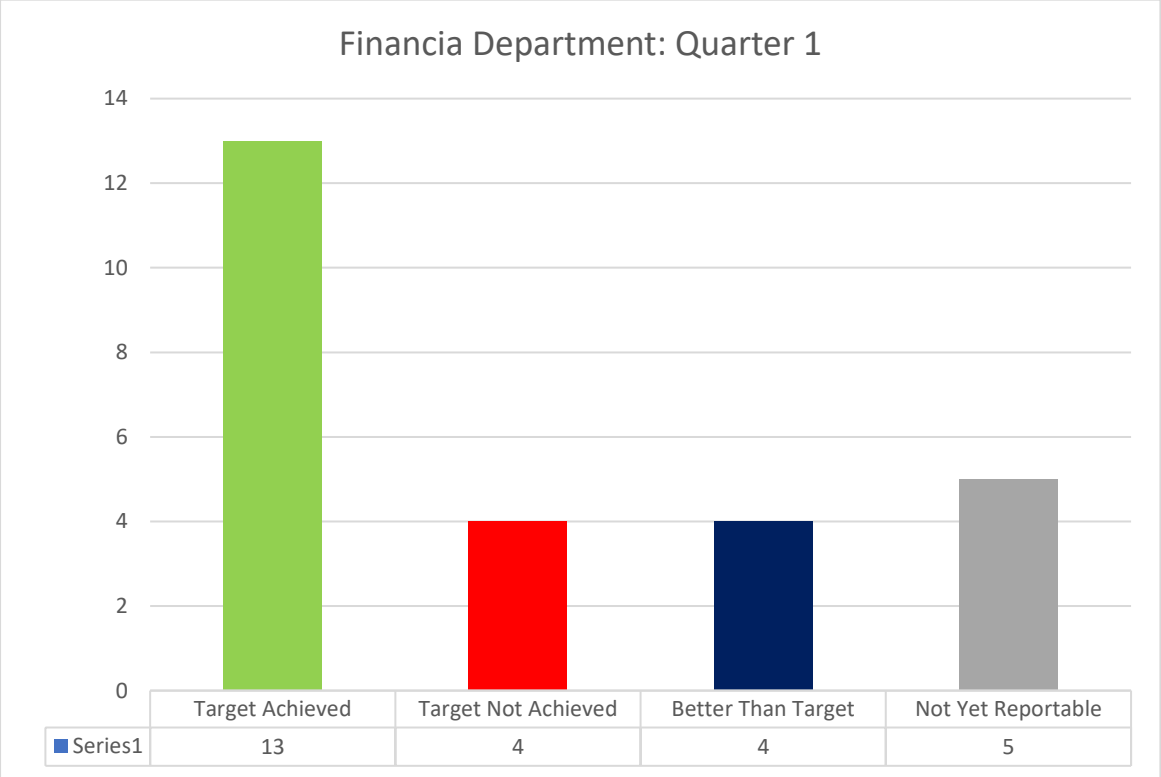
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Business Act, 1991		a period of 30 days.	number of business licence applications received.								leave, which left the work unattended. Other officials will be trained to do the work in the absence of responsible official.		
TL 59	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 processed within a period of 60 days.	Number of building plans considered within 60 days/the total number of building plans received.	All	Director LED	90%	90%	90%	18%	Target not achieved.	Discipline has deteriorated and disciplinary steps will be taken in respect of the poor performance.	License Register	
TL 60	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 processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	All	Director LED	90%	100%	100%	100%	Target achieved	None.	Rezoning Registers	
TL 61	To support licensing of businesses governed by the Business Act of 1991.	Local Economic Development	Percentage of informal trading permit applications received and processed within 30 days.	Number of informal trading permits considered within 30 days/total number of informal trading permit	All	Director LED.	NEW KPI	100%	100%	0%	There were no informal trading permit applications in the first quarter.	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
				applications received.										
TL 62	Effective management and supervision of the SDBIP on the KPI's of the (Top layer and Departmental KPIs.	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	All	Director LED	75%	75%	75%	75%	Target achieved.	None	First Quarter Performance Assessment Report and POE.	
TL 63	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 or more.	Sum of performance assessments conducted.	All	Director LED	0	4	1	1	Target achieved	None	Signed evaluation forms.	
TL 64	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director LED	1	1	1	1	Target achieved	None	Signed Action Pla1	
TL 65	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 66	Promote Sound risk management	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	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	practices within the Directorate													
TL 67	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	31 Jul	31 July	Target achieved	None	None	
TL 68	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director LED.	10	10	3	3	Target achieved	None.	Attendance Registers.	
TL 69	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	Submit reports to next Council Meeting	None	Council Resolutions	
TL 70	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce AG audit findings by 60% in the first year.	Number of resolved repeat findings/total number of repeat findings.	All	Director LED.	50%	60%	0	0	Not yet reportable	None	None	
TL 71	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	100%	100%	0	0	Not yet reportable.		None	
TL 72	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Director LED.	NEW KPI	1	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. Thirteen (13) of the directorates key performance indicators were achieved. Four (4) were not achieved, five (5) were not yet reportable in the first quarter and four (4) were achieved above target. The Directorate achieved 79% of its performance indicators.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 73	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements.	Fixed Asset Register (FAR)	All	Chief Financial Office	1	1	1	1	Target achieved.	None	Proof of submission.	
TL 74	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 75	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	
TL 76	To ensure that the municipal budget and	Municipal Financial	% of Operating Expenditure Budget	Actual Operating Expenditure / Budgeted	All	Chief Financial Officer	95%	95%	15%	95%	Target achieved	None	Section 52(d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	financial reporting process are compliant with applicable legislation.	Viability and Management	Implementation Indicator	Operating Expenditure x 100										
TL 77	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	All	Chief Financial Officer	95%	95%	20%	20%	Target achieved	None	Section 52(d) Report	
TL 78	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	All	Chief Financial Officer	95%	95%	15%	30%	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	Municipal Financial Viability and Management	Compiled Annual Financial Statement submitted to the	Date annual financial statements	All	Chief Financial Officer	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved	None	Proof of submission	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	reporting process are compliant with applicable legislation.		Auditor-General by the end of August each year.	submitted to the AG										
TL 81	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted	All	Chief Financial Officer	4	4	1	1	Target achieved	None	Quarterly Report and Council Resolution	
TL 82	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Expenditure spent on local contracted services/total number of expenditure of municipal operating expenditure.	All	Chief Financial Officer	NEW KPI	50%	0	0	Not yet reportable	None	None	
TL 84	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%	10%	20%	Target achieved.	None.	Section 52(d) Report	
TL 84	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	All	Chief Financial Officer	321 days	<30 days	<30 days	0	Information not provided	None	Section 52(d) Report	

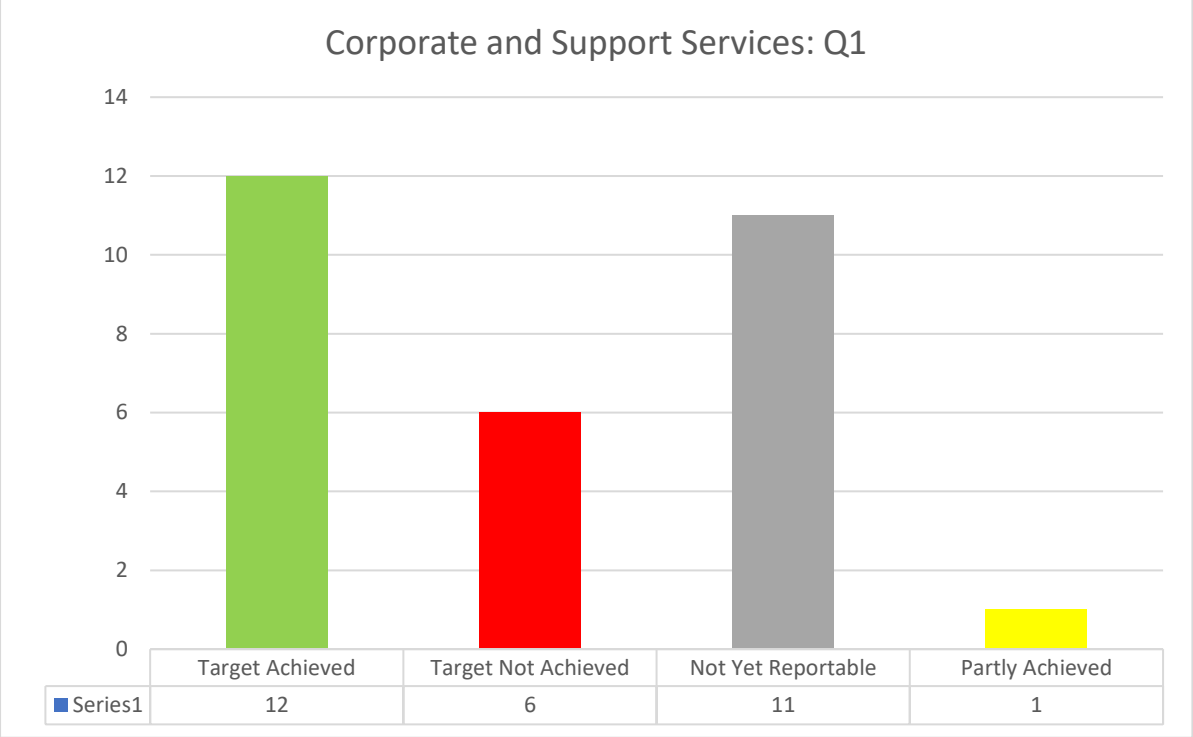
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 85	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 60 days	All	Chief Financial Officer	95%	95%	95%	0	Target not achieved. No tenders were awarded in the first quarter.	Award tenders timeously as required.	None.	
TL 86	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	All	Chief Financial Officer	90%	95%	15%	18%	Target achieved	None.	Section 52 (d) Report	
TL 87	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	0	No information provided.	None	Section 52 (d) Report	
TL88	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	All	Chief Financial Offer	84%	76%	70%	65%	Target not achieved.	Debt Collectors have been appointed to assist with debt collection in areas where ESKOM provides electricity and other bottlenecks.	Section 52 (d) Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 89	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	All	Chief Financial Officer	75%	75%	75%	79%	Target achieved	None	First Quarter Performance Assessment Repot	
TL 90	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	2	4	1	1	Target achieved.	None	Signed assessment forms.	
TL 91	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Chief Financial Officer	1	1	1	1	Target achieved	None	Signed Action Plan.	
TL 92	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.	
TL93	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Chief Financial officer	4	4	1	1	Target achieved	None.	Attendance Register	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 94	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	All	Chief Financial Officer	31 July	31 July	31 July	31 July	Target achieved	None	Signed Schedule of Meetings	
TL 95	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Chief Financial Officer	10	10	3	3	Target achieved	None	Attendance register	
TL 96	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	All	Chief Financial Officer	4	4	1	1	Reports will be submitted to the next Council Meeting	Submit reports to Council	Council Resolutions	
TL 97	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 60% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Corporate Services	50%	60%	0	0	Not yet reportable	None	None	
TL 98	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	
TL 99	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Director Corporate Services	NEW KPI	1	0	0	Not yet reportable	None	None	

Directorate Corporate and Support Services

Thirty (30) KPIs were set for the Directorate in the 2022/23 financial year. Twelve (12) key performance indicators were achieved, six (6) were not achieved, eleven (11) are not yet reportable and one(1) was partly achieved. The Directorate achieved 63% of its key performance indicators.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 100	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Percentage of Council resolutions implemented within the prescribed timeframe stipulated on Resolutions register	Number of Council Resolutions implemented within the timeframe/divided by total number of resolutions.	All	Director Corporate Services	NEW KPI	85%	85%	95 %	Achieved above target	None	Resolutions Register	
TL 101	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Council on the tracking of Council resolutions (submitted at the end of each quarter -Sept, Dec, Mar & Apr)	Number of reports submitted.	All	Director Corporate Services	4	4	1	1	Report referred back at Portfolio Committee.	None	Council Resolution	
TL 102	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 103	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	All	Director Corporate Services.	NEW KPI	1	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 104	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented.	Sum of skills programmes implemented.	All	Director Corporate Services	3	3	0	0	Not yet reportable	None	None	
TL 105	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	12	0	0	Not yet reportable	None	None	
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	Approved Macro and Micro Organisational Structure.	Date Structure Approved.	All	Director Corporate Services.	New KPI	Structure reviewed by 30 June	0	0	Not yet reportable	None	None	
TL 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 employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	All	Director Corporate Services	350	400	0	0	Not yet reportable	None.	None	
TL 108	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	Percentage of vacant posts filled within 6 months.	Number of vacant posts filled/total number of vacant posts.	All	Director Corporate Services	New KPI	15%	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 109	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	Staff vacancy rate.	Number of vacant positions/Total number of vacant position.	All	Director Corporate Services	New KPI	15 %	0	0	Not yet reportable	None	None.	
TL 110	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Date report Submitted.	All	Director Corporate Services	15 Jan	15 Jan	0	0	Not yet reportable	None	None	
TL 111	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	All	Director Corporate Services	0	Annual Review	Annual Review	Annual Review	Target achieved	None	Council Resolution	
,TL 112	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting,	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	HR quarterly report.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	hiring and retaining top talent.													
TL 113	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	Total overtime hours as a percentage of all work hours.	Overtime hours worked divided by total hours worked.	All	Director Corporate Services	NEW KPI	15%	20%	10%	Target achieved	None	Overtime reports	
TL 114	Ensure that an effective and efficient ICT system master plan is developed.	Municipal Transformation and Institutional Development	Prioritised projects in the disaster recovery plan implemented.	Number of projects completed/the total number of projects within the plan.	All	Director Corporate Services.	NEW KPI	≥90%	90%	60%	Target not achieved.	Complete all projects by the end of the fourth quarter.	List of projects completed.	
TL 115	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. No meetings were held due to non attendance by members.	Conduct meetings in the second quarter.	None	
TL 116	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	There were no resolutions due to LLF not siting.	None	None	
TL 117	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	8	2	0	No information provided	None	None	

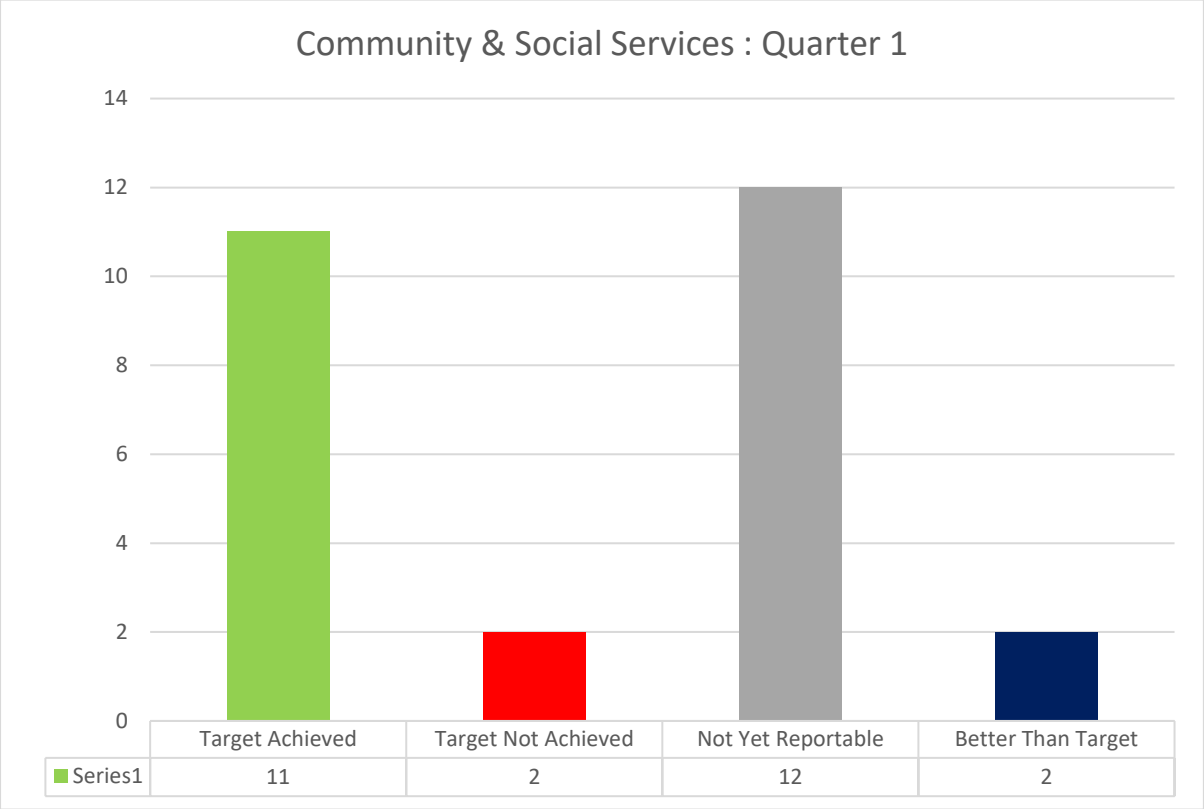
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 118	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of agendas 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 119	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	None	
TL 120	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 121	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%	63%	Target not achieved.	Constant monitoring of the SDBIP	First Quarter Performance Assessment Report	
TL 122	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	Sum of performance Assessments conducted.	All	Director Corporate Services	2	4	1	0	No information provided.	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
			12 months and longer.											
TL 123	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Corporate Services	1	1	1	1	Target achieved	None	Signed Action Plan	
TL 124	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 125	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	All	Director Corporate Services	2	4	1	1	Target achieved	None	Attendance Registers	
TL 126	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	31 July	31 July	31 July	Target achieved	None	Signed schedule of meetings.	
TL 127	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	All	Director Corporate Services	9	10	3	3	Target achieved.	None	Minutes of Meetings and Attendance Registers	
TL 128	To facilitate the optimal functioning of management.	Municipal Transformation and	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council.	All	Director Corporate Services	4	1	1	1	Target achieved	None	Council Resolutions	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
		Institutional Development.												
TL 129	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 60% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Corporate Services	50%	60%	0	0	Not yet reportable	None	None	
TL 130	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%	100%	0	0	Not yet reportable	None	None	

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for twenty-seven (27) key performance indicators that were set during the development of the 2022/23 SDBIP. Eleven (11 Key performance indicators were achieved, two (2) were not achieved and twelve (12) were not yet reportable and two (2) were achieved above target. The bar graph below summarises the directorate's performance for the first quarter. The Directorate achieved 87% of its key performance indicators.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 130	To optimize community participation in Arts and Culture.	Local Economic Development and Planning.	Number of arts and culture activities and events held in the municipal area	Number of activities held	All	Director Community & Social Services	7	4	0	0	Not yet reportable	None	None.	
TL 131	Expansion of cemeteries	Social Services and Community Development.	Number of expansion of cemeteries.	Sum of cemeteries expanded	All	Director Community & Social Services	2	1	0	0	Not yet reportable	None	None.	
TL 132	Effective maintenance of cemeteries.	Social Services and Community Development.	Develop a cemetery management plan approved by the Director	Date Plan approved by the Director	All	Director Community & Social Services	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 133	Effective maintenance of cemeteries.	Social Services and Community Development.	Fencing of cemeteries	Sum of Fencing of cemeteries.	All	Director Community & Social Services	1	1	0	0	Not yet reportable	None	None	
TL 134	Effective maintenance of recreational facilities.	Social Services and Community Development.	Number of Community Halls /facilities upgraded.	Sum of Community Halls /facilities upgraded.	All	Director Community & Social Services	1	1	0	0	Not yet reportable	None	None.	
TL 135	Effective maintenance of recreational facilities.	Social Services and	Business plans submitted to request funding	Sum of Business Plans submitted.	All	Director Community	1	2	0	0	Not yet reportable	None	None.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
		Community Development.	for the development of park in line with Urban Greening.			& Social Services								
TL 136	Effective maintenance of designated ecosystems and areas.	Social Services and Community Development.	Request assistance from the Department of Environment Forestry and Fisheries for management of wetlands.	Date of Submission	All	Director Community & Social Services	NEW KPI	30 September	30 September	30 September	Target achieved.	None	Proof of submission.	
TL 137	To ensure that the municipality have an approved Disaster Management Plan.	Social Services and Community Development.	Disaster Management Plan for the Municipality reviewed and approved for a period of 5 years.	Date DMP approved.	All	Director Community & Social Services	NEW KPI	Annual Review	0	0	Not yet reportable	None	None.	
TL 138	Develop a comprehensive Risk Profile for the municipality	Social Services and Community Development.	Develop Disaster Hazard Risk Profile.	Completion Date	All	Director Community & Social Services	NEW KPI	30 June	0	0	Not yet reportable	None	None	
TL 139	Develop 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	0	Target not achieved.	Conduct awareness campaigns as required.	None	
TL 140	To provide effective and efficient fire services in	Social Services and	Number of premises inspected for fire	Sum of premises inspected for fire	All	Director Community	280	300	75	30	Target not achieved.	Inspect premises for fire	List of premises inspected and signed by owner of premises	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	Moqhaka to ensure community safety	Community Development.	safety and compliance.	safety and compliance.		& Social Services						compliance as required.		
TL 141	To provide an effective and efficient fire services in Moqhaka to ensure community safety	Social Services and Community Development.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance	All	Director Community and Social Services	NEW KPI	100%	100%	100%	Target achieved.	None.	Callout sheets.	
TL 142	Improve Community Safety within Moqhaka Local Municipality through functional partnerships for effective Crime Prevention	Social Services and Community Development.	Number of functional partnerships established for crime prevention.	Sum of partnerships established.	All	Director Community & Social Services	NEW KPI	2	0	0	Not yet reportable	None	None	
TL 143	To provide an effective and efficient Traffic Law Enforcement service to the residents of Moqhaka Local municipality in collaboration with other stakeholders.	Social Services and Community Development.	Number of law enforcement operations held.	Sum of all events held.	All	Director Community & Social Services.	NEW KPI	10 per annum	3	53	Target achieved	None	Traffic System Report	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 144	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 events held.	All	Director Community & Social Services	4	4	1	1	Target achieved.	None	None	
TL 145	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	Traffic Systems Report	
TL 146	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%	87%	Target achieved	None	First quarter performance Assessment Report and POE.	
TL 147	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 Community & Social Services	4	4	1	1	Target achieved	None	Signed Service Provider evaluation forms	
TL 148	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Community & Social Services	1	1	1	1	Target achieved	None	Signed Action plan.	

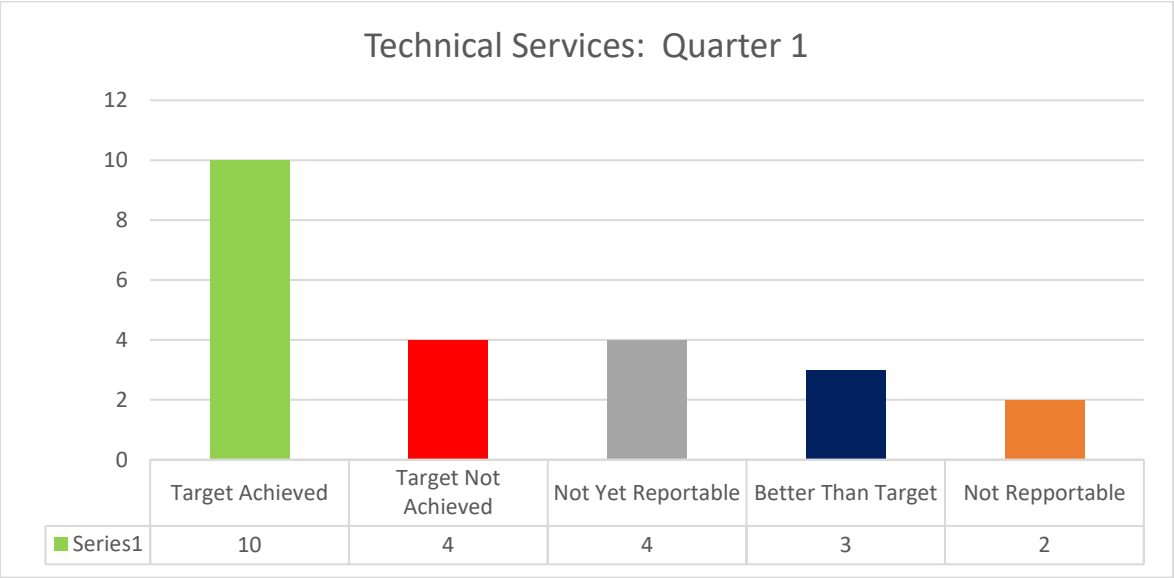
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 149	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission 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 150	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	Target achieved	None	Attendance Registers	
TL 151	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	31 July	31 July	31July	31 July	Target achieved	None	Signed schedule of meetings	
TL 152	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 153	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 will be submitted to next Council Meeting	Submit reports to Council	Council Resolutions.	
TL 154	Develop and monitor repeat findings	Good Governance and Public Participation	Reduce repeat AG audit findings by 60% in the first year.	Number of resolved repeat findings/by total	All	Director Community	New KPI	60%	0	0	Not yet reportable	None	None	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	register to address repeat AG findings.			number of repeat findings		& Social Services								
TL 155	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	All	Director Community & Social Services	New KPI	100%	0	0	Not yet reportable	None	None	
TL 156	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Director Community & Social Services	NEW KPI	1	0	0	Not yet reportable	None	None	

DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-three (23) key performance indicators for the 2022/23 financial year. Most the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision. Ten (10) key performance indicators were achieved, four (4) were not achieved, four (4) were not yet reportable, three (3) achieve above target and 2 (two) were not reportable. The two that were not reportable are key performance indicators for new water and sewer connections. No new connections were made in the period 1 July to 30 September 2022. The Directorate achieve 62% of its key performance indicators

The bar graph below summarises the directorate's performance for the first quarter (1 July 2021 to 30 September 2022) of the financial year.



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

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 157	By rolling out electrification of newly established settlements and those with a back log	Basic Service delivery	Number of new electricity connections meeting minimum standards.	Sum of new electricity connections.	All	Director Technical Services	NEW KPI	10	0	0	Not yet reportable	None	None	
TL 158	Reduce electricity losses by improving inspections and Maintenance	Basic Service delivery	% Electricity distribution losses (KWH billed/KWH acquired) (MFMA Circular 71	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	All	Director Technical Services	7.09	7%	7.09	7.09	Not yet reportable	None	None	
TL 159	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of	Basic Service delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	All	Director Technical Services	227 km	40 km	10km	13.25km	Achieved above target	None	Weekly and monthly reports.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	ageing infrastructure.													
TL 160	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	83 109 m²	35 000m²	8750	24971m²	Achieved above target	None	Weekly and monthly reports.	
TL 161	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme.	Basic Service delivery	Sanitation master plan that meets prescribed requirements developed and approved by Council	Date Master Plan approved.	All	Director Technical Services	0	30 June	0	0	Not yet reportable	None	None.	
TL 162	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	20	120	30	0	Target not reportable as there were no new sewer connections in the first quarter	None	None	
TL 163	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%	74.55%	Target not achieved.	Improvement on operational and environment Compliance	Report form Service Provider listing number of samples	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
													collected and analysed	
TL 164	By reducing water loss in the municipal distribution area	Basic Service delivery	Percentage reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	All	Director Technical Services	30%	30%	46%	0	Water losses could not be calculated due to information outstanding from Finance Department	None	None.	
TL 154	By ensuring access to portable water by 2027 to include small holdings and surrounding plots.	Basic Service Delivery	Number of new water connections meeting minimum standards.	Sum of new water connections meeting minimum standards.	All	Director Technical Services	NEW KPI	120	30	0	Not reportable there were no new water connections in the first quarter.	None	None.	
TL 166	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service delivery	Number of samples tests conducted to measure the water quality	Sum of sample tests conducted.	All	Director Technical Services	1769	500	125	203	Target achieved.	None	Lab reports	
TL 167	By ensuring that water quality is	Basic Service delivery	Percentage of Drinking Water	Number of samples compliant/ total	All	Director Technical Services	88%	90%	90%	82,74%	Target not achieved.	Continuous monitoring of drinking	Lab reports from Service Provided.	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
	monitored throughout the supply network to ensure compliance with applicable standards		Compliance to SANS241	number of samples taken								water quality to ensure compliance with SANS 241 regulation.		
TL 168	Evaluate the performance of service providers with contracts of 12 months or longer.	Basic Service delivery	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or more.	Sum of performance assessments conducted annually.	All	Director Technical Services	4	4	1	1	Target achieved	None	None	
TL 169	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.	Monitor SDBIP implementation continuosly	First Quarter Performance Assessment Report.	
TL 170	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	All	Director Technical Services	1	1	1	1	Target achieved	None	Signed Action Plan	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 171	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 172	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 173	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	All	Director Technical Services	31 Jul	31 Jul	31 July	31July	Target achieved	None	Signed Schedule of meetings	
TL 174	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	300	75	223	Target achieved	None	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	3	3	Target achieved	None	Minutes and attendance registers	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 176	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 will be submitted in the next meeting.	Submit report to Council.	Reports and Council Resolutions	
TL 177	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Director Technical Services	NEW KPI	1	0	0	Not yet reportable	None	None	
TL 178	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%	10%	22%	Achieved above target	None	Implementation report.	
TL 179	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	All	Director Technical Services	NEW KPI	50%	0	0	Not yet reportable	None.	None	
TL 180	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	

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Result	Performance Comment	Corrective Measures	Evidence in Support of Performance	
TL 180	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	All	Director Technical Services	NEW KPI	1	0	0	Not yet reportable	None	None	