Moqhaka Local Municipality

ANNUAL PERFORMANCE ASSESSMENT REPORT

1 JULY 2023 – 30 JUNE 2024

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Introduction

The municipality prepared 188 key performance indicators for the 2023/24 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	23
Good Governance and Public Participation	59
Local Economic Development	17
Municipal Financial Viability and Management	34
Municipal transformation and Institutional Development	42
Social Service and Community Development	13

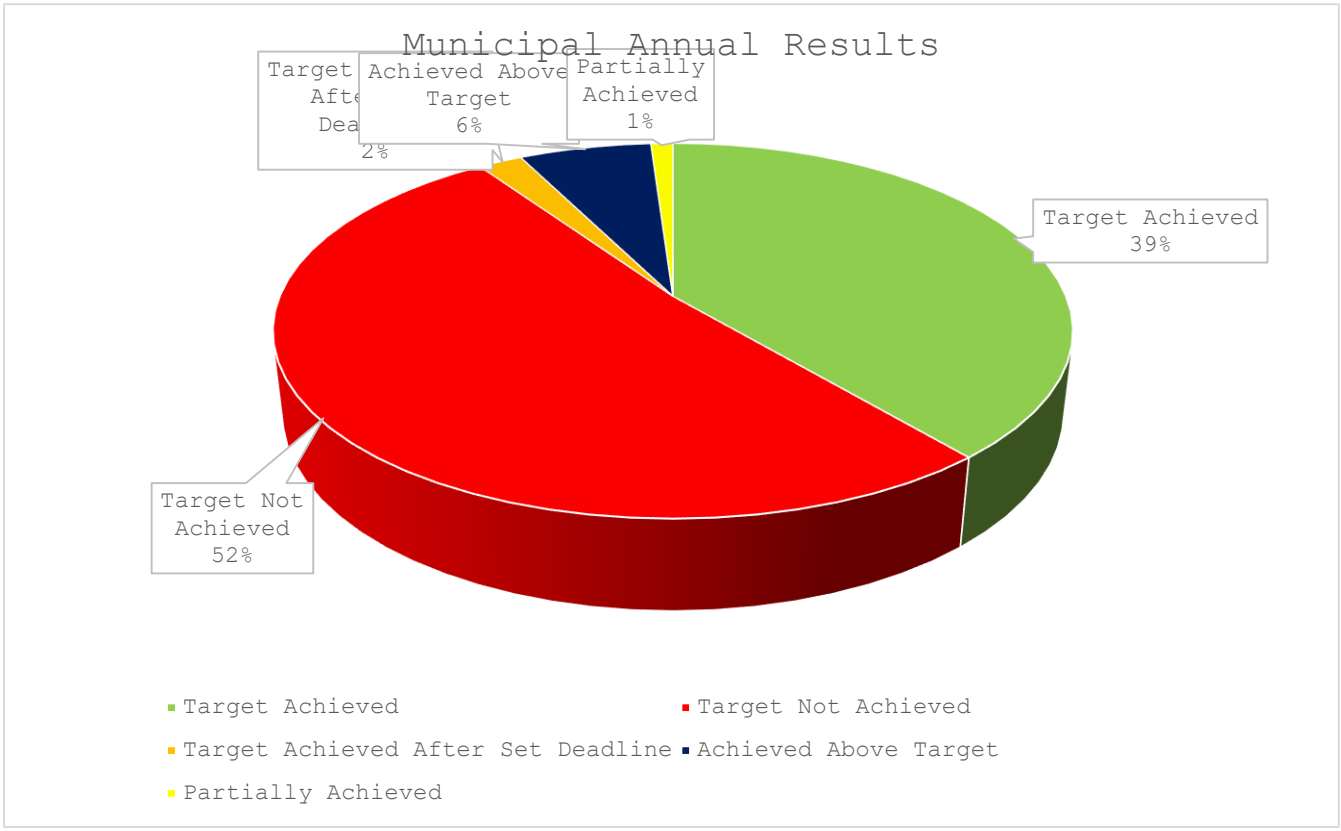
The results achieved per directorate is discussed in detail below. The following assessment rating scale shown in the table below were used during the assessment.

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%

Municipal Results

The Municipal performance from 1 July 2023 to 30 June 2024 is indicated in the pie chart below. Thirty-nine percent (39%) of the key performance indicators were achieved, fifty-two percent (52%) of the key performance indicators were not achieved, three percent (2%) we achieved after the set deadline, one percent (1%) was partially achieved and Six percent (6%) were achieved above targets set. In total Forty five percent (45%) of the key performance indicators were achieved.

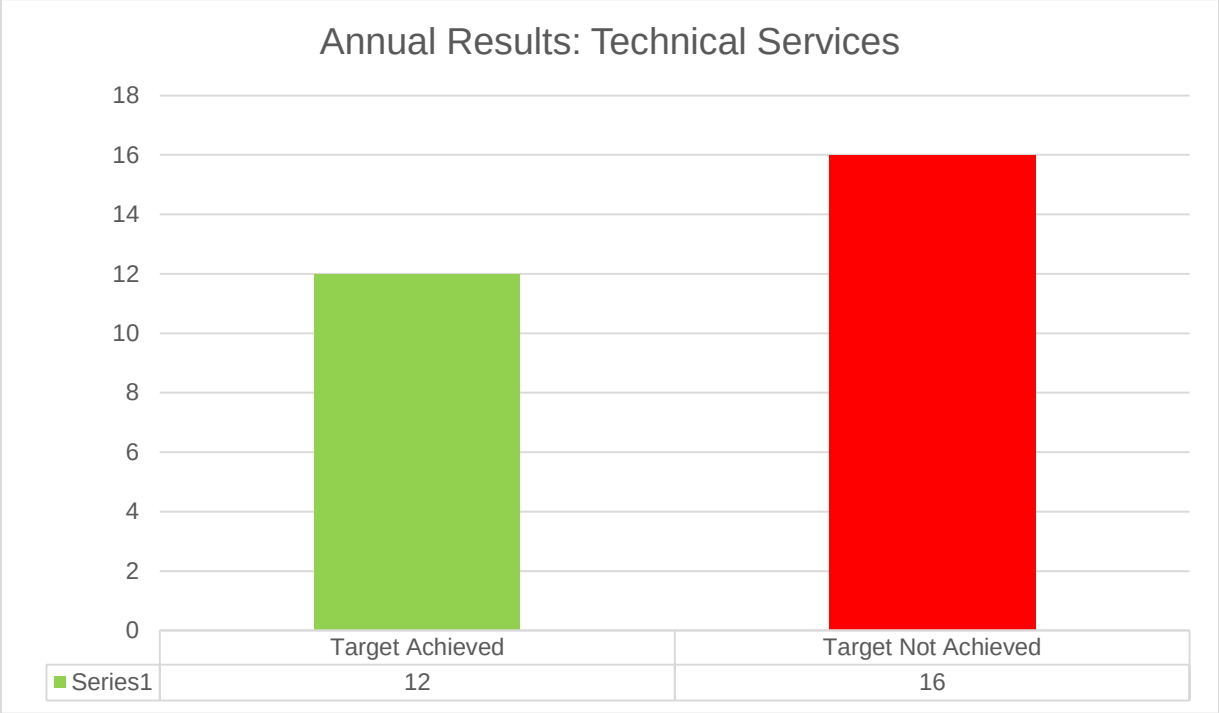
The performance of the municipality regressed. Eighty-nine percent (89%) of the key performance indicators were achieved in the 2022/23 financial year compared to forty-five percent (45%) in the 2023/24 financial year.



DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-eight (28) key performance indicators for the 2023/24 financial year. Most of the key performance indicators relate to basic service delivery issues namely water, sanitation, Electricity and Roads. Twelve (12) key performance indicators were achieved and sixteen (16) were not achieved. The Directorate achieved forty-three percent (43%) of the key performance indicators in the 2023/24 financial year compared to fifty-eight percent (58%) in the 2022/23 financial year. The performance of the Directorate decreased by twelve percent (12%)

The bar graph below summarises the Directorate's annual performance (1 July 2023 to 30 June 2024) of the financial year.



A detailed discussion of the Directorate's annual performance assessment is given in the table below.

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
KPI 01	Basic Service Delivery	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25794	25 797	25797	25 847	26 012	Target achieved	None	Valuation Roll Report		The performance of the municipality improved greatly.
KPI 02	Basic Service Delivery	By rolling out electrification of newly established settlements and those with a back log	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	116	0	116	10	215	Target achieved	None	Connection List		The performance of the municipality improved greatly
KPI 03	Basic Service Delivery	Reduce electricity losses by improving inspections and maintenance.	% 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	Director Technical Services	16.88%	16.88%	16.25%	16%	30%	Target not achieved.	Replacing faulty meters and bypassed meters and currently busy with tender for smart metering.	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings		The performance of the Municipality regressed.

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
KPI 04	Basic Service Delivery	By ensuring that tarred and paved roads are maintained, and gravel roads are graded	km gravel roads maintained and or re-gravelled.	Sum of km roads maintained and or gravelled	Director Technical Services	227km	227.695km	84.59km	80km	286 864km	Target achieved	None	Weekly and Monthly reports.		The Municipality improved its performance
KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m^2 of potholes patched	Sum of m^2 of potholes patched	Director Technical Services	83109m^2	65 244m^2	194 735m^2	38000m^2	107 964m^2	Target achieved	None	Monthly reports		84.59km
KPI 06	Basic Service Delivery	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	New KPI	0	0	3.286km	1.41km	Target not achieved due to late appointment of contractors	Appoint contractors on time and ensure to appoint good contractors.	Completion certificate		This is a new KPI no comparison could be made
KPI 07	Basic Service Delivery	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	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	Director Technical Services	New KPI	0	0	2.6km	1.426km	Target not achieved due to late appointment of contractors	Appoint contractors on time and ensure to appoint good contractors.	Completion certificate		This is a new KPI no comparison could be made
KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	0	0	30 June	0	Target not achieved. The Section does not have the capacity to develop a Sanitation Master Plan	A letter was written to the Department of Water and Sanitation requesting for assistance.	None		This key performance indicator has not been achieved in the last three financial years. The Municipality

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		project/programme													requested assistance from the Department of Water and Sanitation.
KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 713	34 713	34 713	34 803	34 713	Target not achieved.	A Service Provider appointed by Human Settlements is currently on site installing services.	Valuation Roll Report		There has been no movement for the past three financial years due to lack of funding.
KPI 10	Basic Service Delivery	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	Director Technical Services	8	18	8	20	2	Target to achieved.	Encourage the consumers or owners of stand to apply for services especially for newly developed area	New sewer connection forms.		The performance of the municipality regressed.
KPI 11	Basic Service Delivery	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	51.5%	61.11%	51.5%	90%	45%	Target not achieved. Due to the community unrest in Steysnrus samples could not be collected	To improve the wastewater compliance results by cleaning reservoirs on a quarterly baisis.	Waste Water quality Monitoring results report		The performance of the directorate has continued to deteriorate in the last two financial years.

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
KPI 12	Basic Service Delivery	Reduce water losses in the municipal distribution area	% 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	Director Technical Services	77%	60.9%	21%	28%	24%	Target achieved	None	Water Balance Report.		Target achieved.
KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No 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	Director Technical Services	34 846	34 846	34 846	34 896	34 846	Target not achieved.	A Service Provider appointed by Human Settlements is currently on site installing services.	Valuation Roll Report		There has been no movement for the past three financial years due to lack of funding.
KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include smallholdings and surrounding plots.	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	Director Technical Services	20	18	8	20	3	Target not achieved.	Encourage the consumers or owners of stand to apply for services especially for newly developed area	New water connections		Target not achieved in the last three years.
KPI 15	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure	Number of sample tests conducted to measure the water quality.	Sum of sample tests conducted.	Director Technical Services	1769	1544	1001	1779	736	Target not achieved. Due to the community unrest in Steysnrus	To improve the number of tests conducted to measure quality.	Compliance Monitoring reports		The performance of the municipality regressed greatly.

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		compliance with applicable standards									samples could not be collected.				
KPI 16	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards.	Percentage of Drinking Water Compliance to SANS241.	Number of tested samples compliant/ total number of samples taken.	Director Technical Services	88%	87.15%	75.5%	95%	65%	Target not achieved. Due to the community unrest in Steysnrus samples could not be collected	Cleaning of the reservoir as and when required.	Water quality Monitoring results report		The performance of the Municipality regressed
KPI 17	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessments reports produced at the end of every quarter' for contracts that are 12 months or more'	Sum of performance assessments conducted.	Director Technical Services	4	4	4	4	4	Target Achieved	None	Monthly Evaluation Forms		The Directorate maintained its performance. Target has been constantly achieved.
KPI 18	Good Governance and Public Participation	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Percentage of KPIs met.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	58%	56%	58%	75%	43%	Target not achieved.	Monitor and implement the SDBIP.	Annual Performance Assessmnt Report		The Directorate has not achieved 75% of the key performance indicators in the last three years.

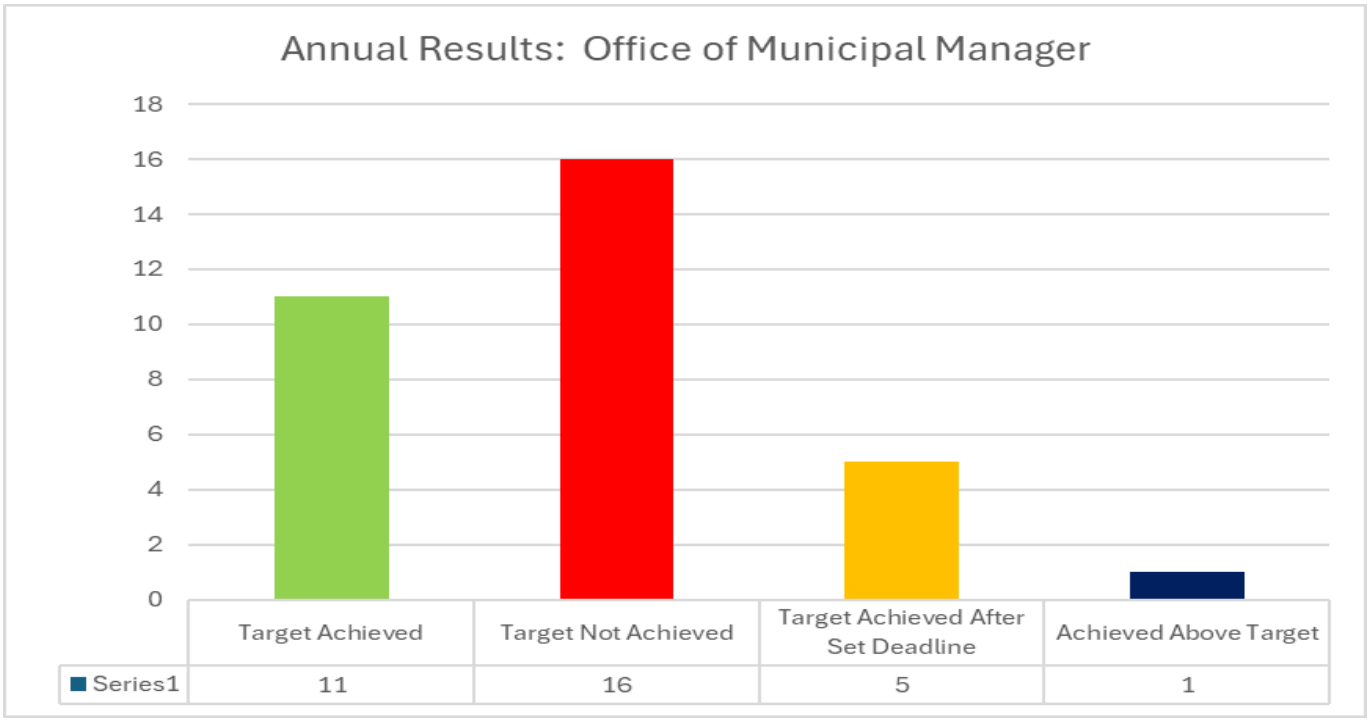
KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
KPI 19	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	1	1	Target Achieved in the first quarter	None	Signed Risk Management Action Plan		Target achieved. The Directorate maintained its performance.
KPI 20	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Technical Services	4	4	4	4	4	Target Not Achieved	Complete and monitor Risk Management Action Plan on a quarterly basis	Signed Risk Management Action Plan		Target achieved. The Directorate maintained its performance.
KPI 21	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	3	3	4	2	Target not achieved.	Attend Risk Committee Meetings as scheduled.	Attendance Register		The performance of the Directorate regressed.
KPI 22	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Director Technical Services	50%	0%	0%	50%	50%	Target achieved	None	Audit Action Plan		The Municipality maintained its performance
KPI 23	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan .	Percentage of audit issues attended to by management as per action plan	Director Technical Services	100%	83%	0%	100%	62%	Target not achieved. The Audit Action Plan was approved late. There was very little time to deal with findings raised by Auditor General	The Audit Action Plan must be distributed in time for departments to implement.	Audit Action Plan		This key performance indicator was not achieved in the last two financial years.

KPI 2 Ref	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
				.											
KPI 24	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Technical Services	31 July	31 July	31 July	31 July	31 July	Target Achieved in the first quarter	None	Schedule of Meetings		Target has been constantly achieved in the last three financial years
KPI 25	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	7	10	4	Target not achieved.	Convene meetings as per schedule of meetings approved by the Municipal Manager.	Minutes and Attendance register		This target has not been achieved in the last two financial years.
KPI 26	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Technical Services	4	4	4	4	4	Target achieved	None	Quarterly report		Target achieved.
KPI 27	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Technical Services	1	0	1	1	0	Target not achieved	Send employees in the Directorate for training.	Report		The performance of the municipality regressed/
KPI 28	Municipal Financial Viability and Management	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	100%	100%	100%	100%	100%	Target achieved.	None	MIG Implementation Plan September 2023		The municipality maintained its performance.

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for thirty-three (33) key performance indicators relating to Good Governance and Public Participation. Eleven (11) performance indicators were achieved, sixteen (16) were not achieved, five (5) were achieved after the set deadline and once (1) key performance indicate were achieved above target. The Office of the Municipal Manager achieved thirty-one percent (31%) in the 2023/24 financial year. The performance dropped from 64% in the 2022/23 financial year to thirty percent (30%) in the 2023/24 financial year.

The results of the annual performance assessment 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.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
KPI 29	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted, and Number of reports submitted to council	Municipal Manager	0	0	0	1	0	Target Not Achieved.	None	None		The Municipality has not conducted a customer satisfaction survey.
KPI 30	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Municipal Manager	90%	0%	0%	85%	0%	Target Not Achieved. The departments do not give feedback to the Call Centre.	Customer Care Centre will record the complaints handled within 24 hours	Customer complaints Register		Target not achieved in the last three financial years due to lack of feedback by departments.
KPI 31	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	Manager PMS	31-Jan	31 Jan	31 Jan	31 Jan	31 May	Target achieved after the set deadline because of the financial system that had was hacked.	Submit Annual Report to Councill on time in the next financial year..	Council Resolution		The performance of the municipality regressed. The Annual Report will be tabled on time in the 2024/25 financial year.
KPI 32	Good Governance and Public	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end	Date annual review completed	Manager IDP	30-May	31 May	31 May	30 May	30 May	Target achieved.	None	Council Resolution		Target achieved.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
	Participation		of May annually												
KPI 33	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions.	Municipal Manager	85%	85%	85%	85%	85%	Target achieved.	None	Resolution Register		The Municipality maintained its performance.
KPI 34	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or before 31 August annually	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Target Achieved.	None	Council Resolution		Target achieved.
KPI 35	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually	Date IDP adopted by Council	Manager IDP	30 June	31 May	31 May	30 June	31 May	Target achieved	None	Council Resolution		The municipality maintained its performance
KPI 36	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	77%	63%	50%	50%	Target achieved.	None	Audit Action Plan		Target achieved in the last three financial years.
KPI 37	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per	Manager Internal Audit	60%	90%	60%	100%	62%	Target not achieved due to delays with	The Municipality will ensure that documents	Audit Action Plan.		Although the target was not achieved. The

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
				the audit action plan.							the starting of the audit.	for audit are submitted in time to the Auditor General of South Africa.			performance of the municipality improved compared to the 2022/23 financial year.
KPI 38	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	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.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	28 Oct	4 Nov	31 Aug	27 October.	Target achieved after the set deadline.	The Internal Audit Unit to ensure that the Risk Based Audit Plan is submitted and approved by the Audit Committee in time.	Risk-based audit plan		This target has been achieved after the set deadline for the last three years. Internal Audit will be advised to improve their performance.
KPI 39	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	5	4	5	Target achieved	None	Minutes and Attendance Register		The Municipality maintained its performance
KPI 40	Good Governance and Public	To ensure a fully	Internal Audit charter reviewed and	Date IA Charter approved.	Manager Internal Audit	30 June	28 Oct	0	30 June	31 Aug	Target achieved	Internal Audit will be advised to	Internal Audit Charter		This target was achieved

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
	Participation	functional Audit Unit.	completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)								after the set deadline.	review documents in time.			after the set deadline.
KPI 41	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan annually.	Date Audit action plan submitted to council for approval.	Manager Internal Audit	31 Jan	31 Jan	31 Jan	31 Jan	31 May	Target was achieved after the set deadline. The action plan could only be developed after finalisation of audit by AG.	Submit Audit Action Plan timeously in the 2024/25 financial year.	Council Resolution.		The performance of the municipality regressed.
KPI 42	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	17	17	16	16	Target achieved.	None	Internal Audit Reports		The performance of the municipality regressed.
KPI 43	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	2	2	2	Target achieved.	None	Performance Report		Target achieved.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
KPI 44	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	Target Achieved in the first quarter	None	Signed SDPIB and Resolution		The SDIBP was approved on time.
KPI 45	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	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	Manager PMS	4	4	4	4	3	Target not achieved.	Submit quarterly reports to Council as required.	Resolution and Performance Report		The performance of the office regressed.
KPI 46	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	31 Jan 2022.	28 Feb 2024.	31 Aug	28 Feb 2024	Target achieved after set deadline.	Annual report will be submitted on time. The issue of the financial system not working has been resolved.	Annual Report		The performance of the municipality regressed.
KPI 47	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	Manager PMS	30 June	7 Dec 2022	0	30 June	11 April 2024	Achieved above target	None	Council Resolution		The performance of the Municipality improved.
KPI 48	Good Governance and Public Participation	To facilitate the optimal functioning of Council	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	Manager PMS	14 April	31 March 2022	0	31 March	0	Target not achieved due to late submission of the Annual Report.	Submit oversight report to Council in time in the 2024/25 financial year.	None		The performance of the municipality regressed.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
KPI 49	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Number of signed performance agreements.	Sum of signed performance agreements Signed.	Manager PMS	6	6	6	6	6	Target Achieved.	None	Signed Performance Agreements		The Municipality maintained its performance.
KPI 50	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk register compiled and updated quarterly and approved by MM.	Sum of Risk register quarterly updates.	Chief Risk Officer	4	4	4	4	4	Target achieved	None	Risk Register		The Risk Register was compiled and updated quarterly as required.
KPI 51	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	4	3	4	2	Target not achieved.	Risk Committee Meetings must sit as scheduled.	Attendance Register		The performance of the municipality regressed.
KPI 52	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	30 June	7 Dec	30 June	0	Target not achieved.	Review Fraud Prevention and Anit-corruption Strategy as required.	Approved Fraud Prevention and Anti-corruption Strategy		The performance of the Municipality regressed.
KPI 53	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk management strategy, that includes fraud prevention plan, and policy reviewed and	Date risk register approved.	Chief Risk Officer	30 June	30 June	7 Dec	30 June	0	Target not achieved.	Review the Risk Management Strategy that included Fraud Prevention	Approved Risk Management Strategy that includes Fraud Prevention		The performance of the Municipality regressed.

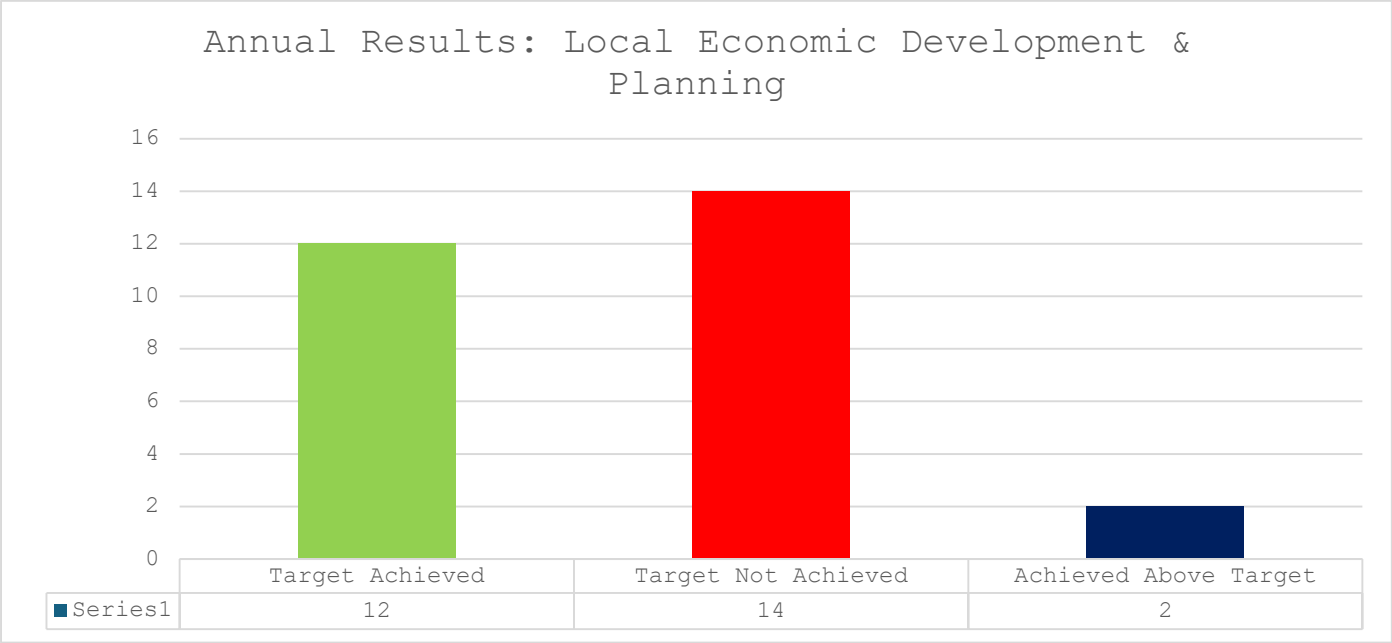
IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
			approved on or before 30 June annually.									Plan and Policy	Plan, and Policy.		
KPI 54	Good Governance and Public Participation	To ensure that all key municipal stakeholder is engaged.	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held.	Manager Office of the Speaker	4	0	4	4	2	Target not achieved.	Councillors convene community report back meetings.	Report feedback from the councillors		The performance of the municipality regressed.
KPI 55	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	Manager Office of the Speaker	23	23	13	22	17	Target not achieved.	All Wards to convene meeting per quarter	Attendance Register and Minutes		Target not achieved in the last two financial years.
KPI 56	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	0	0	22	0	Target Not Achieved. Information not provided	All wards to develop ward-based development plan	Ward-based development plans		Target not achieved in the last three financial years.
KPI 57	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders	Sum of events held	Manager Office of the Speaker	4	0	2	4	2	Target not achieved	Hold stakeholder meetings as required	Attendance Register		Target not achieved in the last two financial years.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
			(business, religious, etc.)												
KPI 58	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are intensified through meetings held monthly in the three towns	Number of campaigns conducted.	Manager office of the Executive Mayor	New KPI	0	0	12	0	Target not achieved.	Conduct Gender Based Violence awareness campaigns	Attendance Register		This is a new KPI Comparison could not be made
KPI 59	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGSTI+ issues are held throughout the Municipality on monthly basis	Sum of LGBTI+ awareness meetings held.	Manager office of the Executive Mayor	New KP	0	0	12	0	Target not achieved. No information was provided.	Inform the Executive Mayor that no information was provided by his office.	None		This is a new KPI no comparison could be made.
KPI 60	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted monthly activities / programs	Youth Development Campaigns Calendar developed by 31st July 2023 starting from August 2023	Manager office of the Executive Mayor	New KPI	0	0	12	0	Target Not Achieved. No information was provided.	Inform the Executive Mayor that no information was provided by his office.	Youth Development Calendar		This is a new KPI no comparison could be made.
KPI 61	Municipal Transformation and Institutional	To facilitate the optimal functioning of	Number of skills development programmes implemented	Sum of programmes implemented.	Municipal Manager	1	0	1	1	1	Target Achieved.	None	Skills development Report		Target achieved.

IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
	Development.	management.	by the office annually.												

Directorate Local Economic Development and Planning

The directorate set twenty-eight (28) key performance indicators for the 2023/24 financial year. Twelve (12) key performance indicators were achieved, fourteen (14) performance indicators were not achieved and two (2) were achieved above target. The Directorate achieved fifty percent (50%) of the key performance indicators in the 2023/24 financial year compared to forty-nine percent (49%) in the 2022/23 financial year. There was an improvement of one percent (1%).



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

TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Local Economic Development and Planning	KPI 62	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director LED	30 June	30 June	0	30 June	0	Target not achieved.	Review the Tourism Sector Plan in the next financial year.	Tourism Sector Plan		The Tourism Sector Plan was last reviewed in the 2021/22 financial year.
Local Economic Development and Planning	KPI 63	Municipal Transformation and Instructional Development	Create an environment that promotes the development of the local economy and facilitate job creation.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes)	Sum of jobs created per year	Director LED	30	0	0	50	0	Target not achieved.	None	None		No jobs were created through LED initiatives
Local Economic Development and Planning	KPI 64	Local Economic Development	Create an environment that promotes the development	LED Strategy reviewed and submitted to Council for approval by	Date LED Strategy approved.	Director LED	30 June	30 June	0	30 June	0	Target not achieved.	Review LED Strategy as required.	None		LED Strategy was last reviewed in the 2021/22

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			of the local economy and facilitate job creation.	30 June annually.												financial year.
Local Economic Development and Planning	KPI 65	Local Economic Development	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	Director LED	30 June	30 June	0	30 June	30 June	Target achieved.	None	Marketing strategy and Council Resolution		The performance of the Directorate improved.
Local Economic Development and Planning	KPI 66	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Development of Water Park and recreational facilities.	Percentage of progress made towards the development of the water park per annum.	Director LED	New KPI	0	0	20%	0%	Target not achieved.	The quotation for the second pair of water slides has been submitted for payment January and we still wait for payment of this quotation.	Completion certificate		This is a new KPI no comparison could be made.
Local Economic Development and Planning	KPI 67	Municipal Financial Viability and Management	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	Director LED	5000	9 666	15 181	12 000	17 658	Target achieved.	None	Visitors Register/list		The Municipality maintained its performance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Local Economic Development and Planning	KPI 68	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of chalets renovated	Sum of chalets renovated	Director LED	19	17	49	10	6	Target not achieved.	Renovate chalets as planned.	Report on chalets renovated		The performance of the municipality regressed.
Local Economic Development and Planning	KPI 69	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of leisure facilities that is the indoor swimming pool and the Water park.	Date upgrading plan approved by the Director.	Director LED	New KPI	0	0	30 June	0	Target not achieved.	Phase 1 of the leisure facilities and water park was completed. Phase 2 will be concluded in the coming financial period	None		This is a new KPI no comparison could be made.
Local Economic Development and Planning	KPI 70	Local Economic Development	To review the Housing Sector Plan.	Housing Sector Plan reviewed and approved by Director annually.	Housing Sector Plan	Director LED	30 June	30 June	30 June	30 June	8 May 2024	Achieved above target.	None	Housing Sector Plan		Achieved above target.
Local Economic Developm	KPI 71	Local Economic	To advance the implementati	Application for Level 1 Accreditation	Date of approval of	Director LED	30 June	0	0	30 June	0	Target not achieved.	Finalisation of Accreditatio	Application for Level 1 Accreditati		Target not achieved in the last three

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
ent and Planning		Development	on of the Housing Sector Plan.	of the Municipality submitted for approval by June 2024.	Accreditation Application								n Business Plan and submission. Appointment of Moqhaka LM Steering Committee. Continuous quarterly reporting of Accreditation Programme to council	on approved		financial years.
Local Economic Development and Planning	KPI 72	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	31 Dec	0	20 April	31 Dec	31Dec	Target achieved	None	Approved Housing Erven Policy		The performance of the Municipality improved.
Local Economic Development and Planning	KPI 73	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director LED	30 June	0	0	30 June	0	Target not achieved.	Target Not Achieved. 80% The SDF has been completed and public participation was undertaken. No community	The Department of Agriculture, Land Reform and Rural Development is assisting the Municipalit		Target not achieved in the last three financial years.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
													members, however, attended the sessions and it was decided to do public participation again.	y with the re-advertisement for public participation.		
Local Economic Development and Planning	KPI 74	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme Reviewed and approved.	Director LED	30 June	0	0	30 June	30 June	Target achieved	None	Reviewed Land use Scheme		The Municipality improved its performance.
Local Economic Development and Planning	KPI 75	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of business applications received and processed within a period of 30 days.	Number of business licence applications considered within 30 days/total number of business licence application received.	Director LED	90%	0	45%	100%	100%	Target achieved.	None	Business licence register		The Municipality improved its performance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Local Economic Development and Planning	KPI 76	Local Economic Development	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received .	Director LED	90%	95%	21%	90%	0%	Target not achieved.	Appoint Admin Clerk for Building Control/Survey. Procure an Electronic Document Management System software to optimise approval process management.	Approved building plans register		The performance of the directorate is below average.
Local Economic Development and Planning	KPI 77	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use Planning by-laws of 2015.	Percentage of applications for rezoning received an processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	50%	18.12%	50%	90%	0%	0%	Currently the Department is in dire need of the filling of the second Town Planner position which was advertised but nobody has been appointed yet.	Land Use Register		The performance of the municipality regressed.
Local Economic	KPI 78	Local Economic	To support the licensing	Percentage of informal	Number of informal	Director LED	100%	0%	100%	100%	100%`	Target not achieved.	Target achieved	Informal trading		The municipality

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Development and Planning		Development	of businesses governed by the Business Act of 1991.	trading permits applications received and processed within 30 days.	trading permits applications considered within 30 days/total number of informal trading permits applications received.									permit Register		maintained its performance,
Local Economic Development and Planning	KPI 79	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director LED	75%	68%	46%	75%	50%	Target not achieved.	Constant monitoring of the SDBIP.	Annual Performance Assessment Report.		The doctorate did not achieved 75% of the key performance indicators as required.
Local Economic Development and Planning	KPI 80	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12	Sum of performance assessments conducted.	Director LED	4	1	0	4	0	The Directorate does not have an service providers appointed	None	None		The Directorate does not have any appointed service providers.

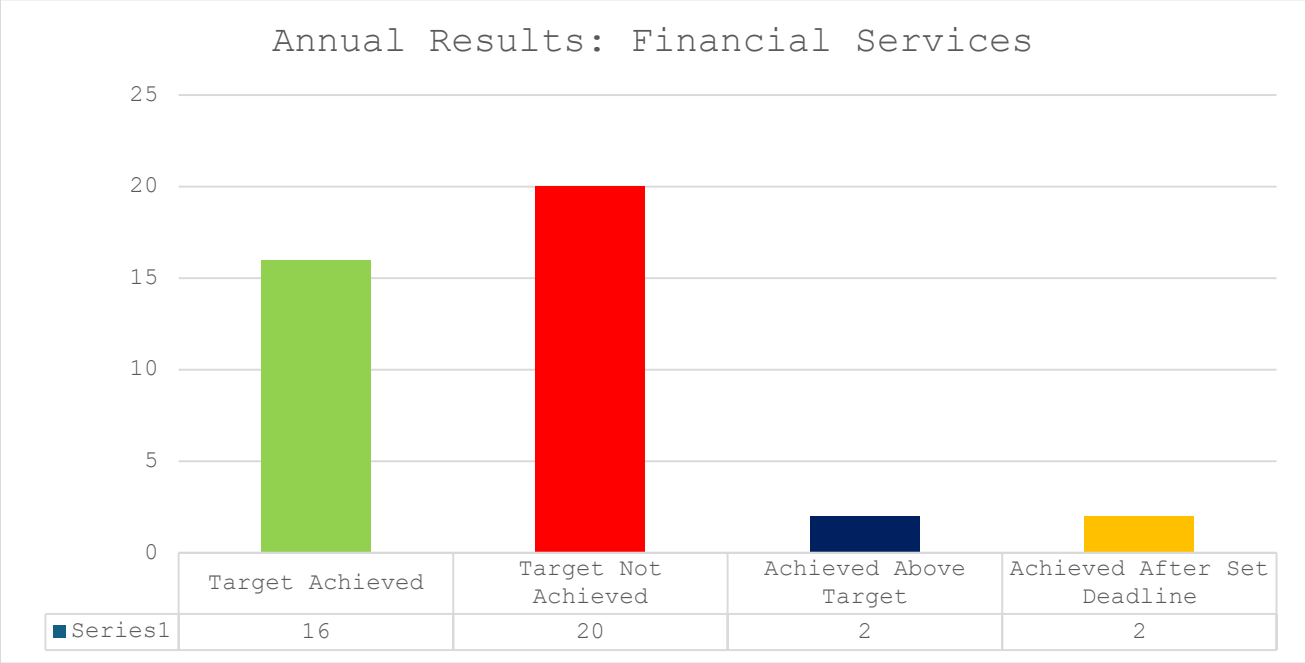
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
				months or longer.												
Local Economic Development and Planning	KPI 81	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	1	1	1	Target Achieved.	None	Signed Risk Management Action Plan		The Directorate maintained its performance.
Local Economic Development and Planning	KPI 82	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director LED	4	1	4	4	3	Target not achieved.	Submit signed reports of the status of the risk action plan as required.	Signed Risk Management Action Plan		Th performance of the Directorate regressed.
Local Economic Development and Planning	KPI 83	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	4	4	3	4	2	Target not achieved.	Attend Risk meetings are scheduled.	Attendance Register and Minutes		The performance of the Directorate regressed.
Local Economic Development and Planning	KPI 84	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director LED	0	0	0	50%	0%	The Directorate did not have findings.	None	Audit Action Plan		The Directorate maintained its performance.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Local Economic Development and Planning	KPI 85	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director LED	NEW KPI	0	0	100%	0	The Directorate did not have findings.	None	Audit Action Plan		The Directorate maintained its performance.
Local Economic Development and Planning	KPI 86	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director LED	30 June	31 July	31 July	31 July	31 July	Target achieved	None	Approved annual Schedule for directorate meetings		Target achieved in the last three financial years.
Local Economic Development and Planning	KPI 87	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director LED	10	10	10	10	12	Achieved above target	None	Attendance Registers		All meetings were held as scheduled.
Local Economic Development and Planning	KPI 88	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director LED	4	4	4	4	4	Target achieved	None	Minutes of mayoral committee. Resolution Register		The Directorate submitted all quarterly reports to Council as required.
Local Economic Development and Planning	KPI 89	Municipal Transformation and Institutional	To facilitate the optimal functioning of	Number of skills development programmes implemented	Sum of programmes implemented.	Director LED	1	0	1	1	1	Target achieved.	The employee did not complete the course	Skills development Report/Att		The performance of the municipality regressed.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		Development	management.	by the Directorate annually.									because she went on maternity leave.	endance registers		

Directorate Financial Services

The top layer scorecard below discusses in detail the directorates' performance regarding the various key performance indicators set by the directorate. The directorate achieved sixteen (16) key performance indicators, twenty (20) performance indicators were not achieved, two (2) performance indicators were achieved above target and two (2) performance indicators were achieved after the set deadline. The Directorate achieved forty-five percent 45% of its key performance indicators. The Directorate achieved forty-six percent (46%) in the 2022/23 financial year a decrease of one percent (1%).



The scorecard below discusses the results of the annual performance 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 FINANCIAL SERVICES

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 90	Municipal Financial Viability and Management	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	0	1	1	1	1	Achieved after set deadline	Submit asset register on time	Asset Register		The asset register was compiled after the set deadline.
Financial Services	KPI 91	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month.	Chief Financial Officer	12	12	7	12	3	Target not achieved. The financial system was down for the first six months of the financial year.	Submit Sec 71 reports on time as required in the 2024/25 Financial year. Issues of the financial system have been resolved.	MFMA Section71 report		The performance of the municipality regressed further.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 92	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted.	Number of quarterly National Treasury returns submitted.	Sum of returns submitted.	Chief Financial Officer	New KPI	0	0	4	2	Target not achieved. The financial system was down during the first 6 months of the financial year.	Submit the reports in time in the next financial year. Issues with the financial system have been resolved.	Quarterly Returns		This is a new KPI no comparison could be made.
Financial Services	KPI 93	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted.	Chief Financial Officer	25 Jan	25 Jan	25 Jan	25 Jan annually	28 Feb	Achieved after set deadline	None	Proof of submission		The performance of the Directorate regressed due to the system that was hacked.
Financial Services	KPI 94	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Adjustment Budget submitted to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted.	Chief Financial Officer	28 Feb	28 Feb	28Feb	28 Feb	28 Feb	Target Achieved	None	Resolution Register		The Municipality maintained its performance

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 95	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of operating expenditure budget implementation indicator	Actual operating expenditure/budget operating expenditure X100	Chief Financial Officer	62%	84%	62%	95%	56%	Target not achieved.	Municipality will improve on the budget of operating expenditure	Section 52(d)		The performance of the municipality regressed.
Financial Services	KPI 96	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	76%	75%	76%	95%	106%	Achieved above target	None	Section 52(d) Report		Achieved above target.
Financial Services	KP 97	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates	Chief Financial Officer	63%	72%	63%	95%	106%	Achieved above target	None	Section 52(d) Report		Achieved above target.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
					Revenue x 100											
Financial Services	KPI 98	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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	Chief Financial Officer	2	5	2	≥1	54%	Target not achieved.	Implementation of Revenue Enhancement Strategy & Debt Collection Policy	Section 52d		The performance of the Municipality regressed.
Financial Services	KPI 99	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C"	Chief Financial Officer	≤45%	3%	3%	≤45%	0%	Target not achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy.	Section 52d		The performance of the municipality regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
					represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D											
Financial Services	KPI 100	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Chief Financial Officer	121 %	327%	121%	95%	44%	Target not achieved	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy.	Section 52d		The performance of the municipality regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 101	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% a municipality 's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality 's Integrated Development Plan (MFMA Circular 71)	Actual Capital expenditure/budget capital expenditure X100	Chief Financial Officer	68%	96%	68%	95%	83%`	Target not achieved.	Municipality to Improve on spending on capital budget identified on a particular financial year in terms of municipality's Integrated Development Plan	Section 52d		Target not achieved in the lost two financial years,
Financial Services	KPI 102	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved.	Chief Financial Officer	30 June	30 June	30 June	30 May annually	30 May	Target Achieved	None	Council Resolution		The Municipality maintained its performance.
Financial Services	KPI 103	Municipal Financial Viability and	To ensure that the municipality receives an improved	Compiled Annual Financial Statement submitted	Date annual financial statements	Chief Financial Officer	28 Feb	31 Aug	28 Feb	31 Aug annually	28 Feb	Target achieved after set deadline	Submit Financial Statements on time in the	Annual Financial Statement		The performance of the Municipality regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		Management	audit outcome.	to the Auditor-General by the end of August each year	submitted to the AG								2024/25 Financial year			
Financial Services	KPI 104	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted.	Chief Financial Officer	4	4	4	4 x reports submitted per annum.	4	Target achieved	None	SCM Quarterly report		The municipality maintained its performance.
Financial Services	KPI 105	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of total municipal operating expenditure spent on contracted services physical residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	0%	0%	0%	50%	46%	Target not achieved.	Consider more services providers living in the municipal area.	Section 52(d) report		The municipality improved its performance
Financial Services	KPI 106	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain	% actual expenditure on repairs and maintenance as a percentage of the approved/a	Total repairs and maintenance expenditure/total amount budgeted for repairs	Chief Financial Officer	51%	67%	51%	95%	66%	Target not achieved.	The municipality will improve on expenditure on repairs and maintenance	Section 52(d) report		Even if the target was not achieved, the performance of the municipality improved.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			management.	djustment budget.	and maintenance X100											
Financial Services	KPI 107	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain 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	Chief Financial Officer	30 days	384 days	30 days	≤30 days	0	Target not achieved. The Directorate did not report on this key performance indicator	Report on this key performance indicator in the next financial hear.	Section 52(d) report		The performance of the directorate regressed as there was no information provided on this key performance indicator.
Financial Services	KPI 108	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days.	Chief Financial Officer	40%	89%	40%	95%	4%	Target not achieved.	Award tenders during the specified timelines.	SCM Quarterly Report		The performance of the municipality regressed further in this financial year.
Financial Services	KPI 109	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	39%	44%	39%	≤45%	37%	Target achieved	None	Indigents Register & BP753 Report		The municipality improved its performance.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			management.													
Financial Services	KPI 110	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	24%	30%	24%	33%	28%	Target achieved	None	Indigents Register & BP753 Report		The municipality maintained its performance.
Financial Services	KPI 111	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	R16.6 m	0	R16.6m	≤R65M L	R38.8m	Target not achieved.	Report on a quarterly basis	Indigents Register & BP753 Report		The performance of the municipality regressed.
Financial Services	KPI 112	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% 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	Chief Financial Officer	67%	89%	67%	95%	72%	Target not achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) Report		Although the target was not achieved, the performance of the municipality improved.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
					Revenue x 100											
Financial Services	KPI 113	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	Chief Financial Officer	-0%	18.65%	-0%	≥0	0%	Target not achieved. Information was not provided the Directorate	Submit performance information on time as required.	Section 52(d) report		The performance of the Directorate regressed because information was not provided.
Financial Services	KPI 114	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% 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	Chief Financial Officer	63%	93%	63%	95%	70%	Target not achieved	Implementation of Debt Collection & Credit Control Policy	Section 52(d) report		Although target was not achieved the performance increase.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 115	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June	Chief Financial Officer	24902	24 309	24 902	24 510	24 956	Target Not Achieved	Addressing the Billing Gaps	BS506 Report		Target achieved.
Financial Services	KPI 116	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre-paid meters as at 30 June	Sum of households which are billed for water or have pre- paid meters as at 30 June	Chief Financial Officer	32 118	32 101	32 118	32 111	32 137	Target Achieved	N/A	BS506 Report		Target achieved.
Financial Services	KPI 117	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain	Number of households that are billed for refuse removal at 30 June.	Sum of households, which are billed for refuse removal at 30 June.	Chief Financial Officer	32 093	31 239	32 093	31 239	32 107	Target Achieved	N/A	BS506 Report		The municipality maintained its performance.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			management.													
Financial Services	KPI 118	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households, which are billed for sewerage at 30 June.	Sum of households, which are billed for sewerage at 30 June.	Chief Financial Officer	32 151	31 290	32 151	32 110	32 144	Target Achieved	N/A	BS506 Report		Target achieved.
Financial Services	KPI 119	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Chief Financial Officer	46^	57%	46%	75%	45%	Target Not Achieved	The directorate will improve performance	Performance Report		The performance of the Directorate regressed.

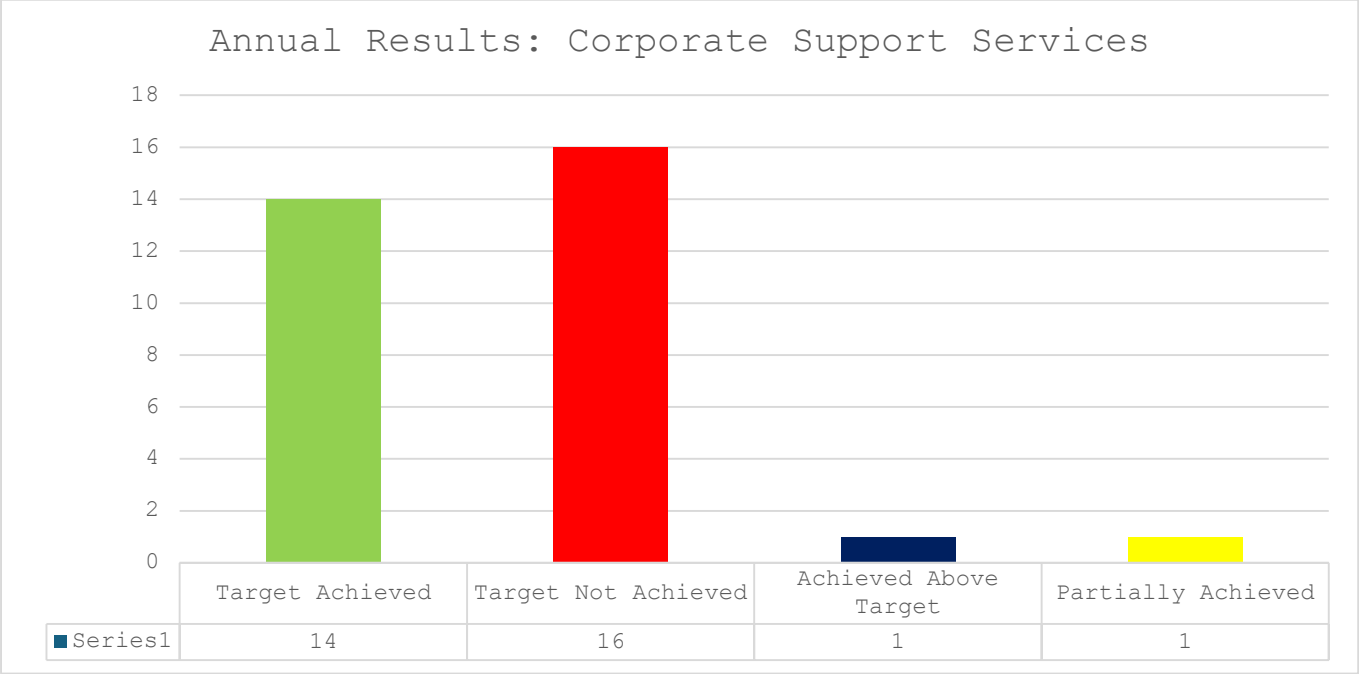
Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 120	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Chief Financial Officer	2	0	2	4	0	Target not achieved. Only Service Providers for the Revenue section were evaluate. The other Sections did not evaluate service provides for the entire year.	Evaluate Service providers is required.	Service Provider Evaluation Forms.		The Directorate did not evaluate S
Financial Services	KPI 121	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	1	1	Target Achieved in the first quarter.	None	Signed Risk Management action plan		Target achieved.
Financial Services	KPI 122	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate.	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Chief Financial Officer	4	1	4	4	3	Target not achieved.	Submit reports quarterly	Signed Risk Management Action Plan		The performance of the directorate regressed.
Financial Services	KPI 123	Good Governance and Public	Promote Sound risk management practices	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	3	3	3	4	4	Target Achieved	None	Attendance Register		Target achieved.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		Participation	within the Directorate													
Financial Services	KPI 124	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	23%	21%	23%	50%	50%	Target achieved	None	Audit Action Plan		The performance of the directorate improved.
Financial Services	KPI 125	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Chief Financial Officer	40%	89%	40%	100%	65%	Target Not Achieved. The Audit Action Plan was approved in May 2024 which was late.	Approve Audit Action Plan in time for implementation.	Audit Action Plan		Although the target was not achieved the performance improved.
Financial Services	KPI 126	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management .	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July	31 July	31 July	31 July	Target Achieved.	None	Schedule of Meeting		the Directorate maintained its performance.
Financial Services	KPI 127	Municipal Transformation and Institutional	To facilitate the optimal functioning of	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	6	7	3	10	6	Target not achieved	Hold meetings as per schedule	Attendance Register and Minutes of Council.		The performance of the Directorate regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		Development	management.													
Financial Services	KPI 128	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Chief Financial Officer	3	4	3	4	3	Target not achieved.	Submit quarterly reports to Council as required.	Quarterly Report		The performance of the directorate did not improve.
Financial Services	KPI 129	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Chief Financial Officer	1	0	1	1	0	Target Not Achieved	Implementation of skills development programmes	Skills development plan/ Attendance Registers		The performance of the municipality regressed.

Directorate Corporate and Support Services

Thirty-two (32) KPIs were set for the Directorate in the 2023/24 financial year. Fourteen (14) key performance indicators were achieved, sixteen (16) were not achieved, one (1) was achieved above target and one (1) performance indicator was partially achieved. The Directorate achieved forty-four percent (44%) of its key performance indicators. The performance declined from Firty-three percent in the 2022/23 financial year to forty-four percent in the 2023/24 financial year.



The scorecard below discusses the results of the annual performance 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

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
Directorate Corporate Support Services	KPI 130	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	0	85%	86%	22%	Target not achieved.	Compile report on implementation of Council Resolutions quarterly.	Implementation of Council resolutions schedule for first quarter.		The performance of the municipality regressed.
Directorate Corporate Support Services	KPI 131	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	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.	Director Corporate Support Services	4 p/a	4	4	4 X Reports submitted per annum.	4	Target Achieved	None	Item on implementation of Council resolutions schedule		The Directorate maintained its performance
Directorate Corporate Support Services	KPI 132	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create	% of people from employment equity target groups employed in the three highest levels of management	Number of employees from designated groups in three highest levels of management divided by total Number	Director Corporate Support Services	New KPI	0	0	20 %	0%	Target not achieved. The Section has not reported on this key performance indicator for the whole	Report on employment equity target groups	Employment Equity Report		This is a new KPI no comparison could be made

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
			plans for recruiting, hiring and retaining top talent.	in compliance with a municipality's approved employment equity plan	of employees in three highest levels of management							financial year.				
Directorate Corporate Support Services	KPI 133	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	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	Director Corporate Support Services	30 April	27 May	30 April	30 April	30 April	Target achieved	None	Approved WSP.		The Directorate maintained its performance.
Directorate Corporate and Support Services	KPI 134	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	0	0	0	1	0	Target Not Achieved	Implement apprenticeships as planned	None		Target not achieved in the last three years.
Directorate Corporate Support Services	KPI 135	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	1	0	1	3	2	Target Not Achieved	Implement skills programmes and planned.	Notices of training by email, and attendance registers		Although the target was not achieved the performance of the Directorate improved compared to

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
																the 2021/22 financial year.
Directorate Corporate and Support Services	KPI 136	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Support Services	0	11	0	12	0	Target not achieved.		None		This key performance indicator has not been achieved for the last two financial years.
Directorate Corporate Support Services	KPI 137	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Support Services	0	0	0	30 June	0	Target not achieved	None	Medical Forms		The Structure was last reviewed in 2021.
Directorate Corporate	KPI 138	Municipal Transformation and Institutional	To ensure that the HR function	Number of employees undergoing medical tests	Sum of employees undergoing medical tests	Director Corporate	406	430	406	400 per annum	411	Achieved above target.	None	None		The Municipality maintained

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
Support Services		Development	responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	annually as required by OHSA		Support Services										its performance.
Directorate Corporate Support Services	KPI 139	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	Target Achieved	None	Acknowledgement letter from the DoL		The Municipality maintained its performance.
Directorate Corporate Support Services	KPI 140	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	Annual Review	0	Annual Review	Annual Review	Annual Review	Target Achieved	None	EE Plan.		Council Resolution

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
			recruiting, hiring and retaining top talent.													
Directorate Corporate Support Services	KPI 141	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Support Services	4	1	4	4 X Reports submitted per annum	4	Target Achieved	None	HR Report		The Directorate maintained tis performance
Directorate Corporate Support Services	KPI 142	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT system master plan is developed.	Review ICT policy and Strategy annually	Date ICT policy and Strategy approved by Director	Director Corporate Support Services	31 Dec	31 Dec	31 Dec	31 Dec	31 Dec	Target partially achieved. Website Policy drafted and presented to ICT Steering Committee.	Policy to be submitted to policy development portfolio committee	Draft Policy		The Directorate only reviewed the ICT Policy
Directorate Corporate Support	KPI 143	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT	Prioritised projects in the disaster recovery plan implemented	Number of projects completed/the total number of projects within the plan	Director Corporate Support Services	30%	0	30%	≥90%	0%	Target Not Achieved.	Prioritise projects in the disaster recovery plan	Disaster Recovery Plan		The performance of the directorate regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
Services			system master plan is developed													
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate and Support Services	3	5	3	10 X per annum	5	Target not Achieved	Hold meetings as per approved schedule d	Attendance register and minutes		The Number of LLF Meetings were less than what is required.
Directorate Corporate Support Services	KPI 145	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Support Services	50%	85%	50%	90%	0%	Target Not Achieved	LLF Resolutions will start to be implemented in the fourth quarter	Resolution register		LLF meetings did not sit as scheduled.
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update access to information manual and place in the Government Gazette	Date updates developed and uploaded.	Director Corporate Support Services	NEW KPI	0	0	30 June	0	Target not achieved	Update access to information manual in the next financial year	None		This is a new KPI no comparison could be made.
Directorate Corporate Support	TL 147	Municipal Transformation and Institutional	To provide efficient and effective	Update Standing Rules and Orders by 30 June 2024	Date Updated Standing Rules and Orders	Director Corporate Support Services	NEW KPI	0	0	30 June	0	Target Not achieved.	Standing Rules and Orders will be	None		This is a new key performance indicator no comparison

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
Services		Development	legal services		approved by Council								updated in the 2024/25 financial period			could be made.
Directorate Corporate Support Services	KPI 148	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Support Services	0%	0%	0%	1%	0.37	Target Not Achieved	LGSETA Spending on training will be reported every quarter	LGSETA Grand spending register		The target was not achieved but there was little expenditure of the LGSETA Grant.
Directorate Corporate Support Services	KPI 149	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% 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	Director Corporate Support Services	98%	98%	98%	100% for each quarter	100%	Target Achieved	None	Signing delivery list		The Directorate maintained its performance
Directorate Corporate Support Services	KPI 150	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council	Director Corporate Support Services	98%	98%	98%	100% for each quarter	100%	Target Achieved	None	Proof of email		The Directorate maintained its performance.

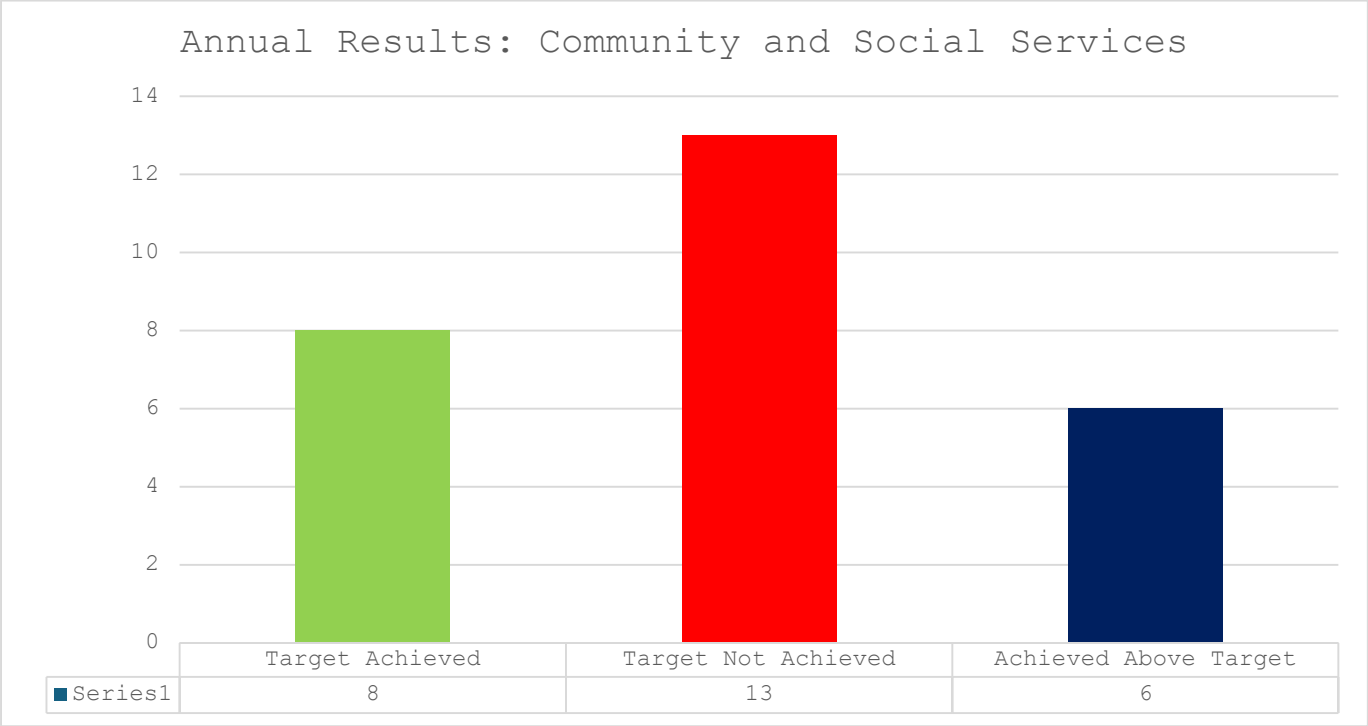
Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
					resolutions taken											
Directorate Corporate Support Services	KPI 151	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Support Services	30 June	30 June	30 June	30 June	28 June	Target Not Yet Reportable	None	None		The Directorate maintained its performance.
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Corporate Support Services	31 July	31 July	31 July	31 July	31 July	Target Achieved	None	Schedule of meetings		The Directorate maintained its performance
Directorate Corporate Support Services	KPI 153	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Support Services	10	10	10	10	3	Target Not Achieved. There was no appointed Director in the year under review.	Appoint Director Corporate Support Services. .	Attendance Register and minutes		The performance of the Directorate regressed due to the absence of the Director
Directorate Corporate Support Services	KPI 154	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Corporate Support Services	4	4	4	4	4	Target Achieved	None	Resolutions Registers		The Directorate maintained its performance.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
Directorate Corporate Support Services	KPI 155	Good Governance and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Corporate Support Services	53%	63%	53%	75%	44%	Target Not Achieved	Improve on performance of the directorate	Performance report		Annual Performance Assessment Report
Directorate Corporate Support Services	KPI 156	Good Governance and Institutional Development	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Corporate Support Services	4	1	4	4	3	Target not achieved.	Evaluate Service Providers quarterly as required.	Service Provider Evaluation forms.		The performance of the Directorate regressed.
Directorate Corporate Support Services	KPI 157	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Corporate Support Services	1	1	1	1	1	Target Achieved in the first quarter	None	Risk Register		The Directorate maintained its performance
Directorate Corporate Support Services	KPI 158	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action	Signed Quarterly Reports.	Director Corporate Support Services	4	4	4	4	3	Target not Achieved	None	Risk Management Action Plan		Performance of the Directorate regressed.

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comments
				plan to address risks.												
Directorate Corporate Support Services	KPI 159	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Support Services	3	4	3	4	4	Target achieved	None	Attendance Register		The performance improved.
Directorate Corporate Support Services	KPI 160	Good Governance and Institutional Development	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director Corporate Support Services	0.45%	0.08%	0.45%	50%	50%	Target achieved	None	Audit Action Plan		The Directorate improved its performance
Directorate Corporate Support Services	KPI 161	Good Governance and Institutional Development	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Corporate Support Services	0.35%	55%	0.45%	100%	62%	Target Not Achieved	Implementation of the approved audit action plan.	Audit Action Plan		Even though the target was not achieved, the performance improved.

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for twenty-seven (27) key performance indicators that were set during the development of the 2023/24 SDBIP. Eight (8) Key performance indicators were achieved, six (6) performance indicators were achieved above target, thirteen (13) performance indicators were not achieved. The Directorate achieved 52% of the key performance indicators in the 2023/24 financial year compared to seventy percent (70%) in the 2022/23 financial year a decrease of eighteen percent.



The scorecard below discusses the results of the annual performance 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

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Directorate Community & Social Services	KPI 162	Local Economic Development	To optimize community participation in Arts and Culture.	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	Director Community & Social Services	3	3	3	4	10	Achieved above target	None	Reports		The Municipality improved its performance.
Directorate Community & Social Services	KPI 163	Basic Service Delivery	Ensuring access to solid waste removal services to all HH within the municipal area.	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	Director Community & Social Services	35 114	35 114	35 114	35 164	35 114	Target not achieved	Service provider appointed by Human Settlements on site. Refuse in these areas will be collected when people have occupied the stands.	Valuation Roll Report		There has been no movement in the last three financial years.
Directorate Community & Social Services	KPI 164	Municipal Financial Viability	Effective maintenance of recreational facilities.	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	Director Community & Social Services	9	0	9	2	0	Target not achieved.	Develop and submit business plans in the next financial year.	None		The performance of the Directorate regressed.0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Directorate Community & Social Services	KPI 165	Social Services and Community Development	Effective maintenance of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Community & Social Services	New KPI	0	0	30 June	0	Target not achieved.	Develop Cemetery management plan.	None		Target not achieved in the last three years.
Directorate Community & Social Services	KPI 166	Social Services and Community Development	Effective maintenance of cemeteries	Fencing of cemeteries	Sum of fencing of cemeteries	Director Community & Social Services	0	1	0	1	0	Target not achieved due to financial constraints.	Changes must be done on the coordinates of Dinoheng cemetery. Quotation was obtained from the surveyor for the new coordinates. The funds in the new budget 2024/2025 was cut with 50% and it will not be enough to complete the project	None		Target not achieved in the last three financial years.
Directorate Community & Social Services	KPI 167	Social Services and Communi	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	1	1	1	1	0	Target not achieved.	Trees in Wespark Cemetery need to be	None		The performance of the

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		ty Development											removed in the new financial year. Funds was removed during the budget adjustment process			municipality regressed.
Directorate Community & Social Services	KPI 168	Social Services and Community Development	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community & Social Services	1	4	1	1	2	Achieved above target	None	Completion certificates		The performance of the municipality improved.
Directorate Community & Social Services	KPI I69	Social Services and Community Development	To ensure that the municipality have an approved Disaster Management Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved.	Director Community & Social Services	30 June	0	30 June	30 June	0	Target not achieved.	To develop Disaster Management Plan for the Municipality and reviewed and approved for a period of 5 years	None		The performance of the Directorate regressed
Directorate Community & Social Services	KPI 170	Social Services and Community Development	Develop a comprehensive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	Director Community & Social Services	30 June	0	30 June	30 June	0	Target not achieved.	Develop Disaster Hazard Risk Profile.	None		The performance of the municipality regressed.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
Directorate Community & Social Services	KPI 171	Social Services and Community Development	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	5	30	5	4	6	Achieved above target	None	Disaster Management Report		The performance improved.
Directorate Community & Social Services	KPI 172	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance.	Director Community & Social Services	138	280	138	300	168	Target Not Achieved.	The fire section will improve on the number of fire inspections to undertake	Fire Inspection lists		Although target was not achieved, the performance of the municipality improved.
Directorate Community & Social Services	KPI 173	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance.	Director Community & Social Services	100%	0	100%	100%	75%	Target Not Achieved.	The section to provide performance information for all quarters	Monthly Fire Calls list		Performance regressed.
Directorate Community & Social Services	KPI 174	Social Services and Community	Improve Community Safety within Moqhaka	Number of Joint Operations establishe	Sum of partnerships established.	Director Community & Social Services	1	0	1	4	12	Achieved Above Target.	None	Officer Written Cases Register		The performance of the municipality

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		Development	local municipality through functional partnerships for effective Crime Prevention	d for crime prevention												improved greatly.
Directorate Community & Social Services	KPI 175	Social Services and Community Development	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held.	Director Community & Social Services	5	7	5	10 per annum	254	Achieved above target	None	Traffic Management reports		The performance of the Municipality improved.
Directorate Community & Social Services	KPI 176	Social Services and Community Development	To conduct Road Safety Education and Communication Campaign	No of road safety Education and communications campaigns conducted	Sum of all road safety education and communication campaigns held.	Director Community & Social Services	4 per annum	4	4	4 per annum	10	Target Achieved Above Target	None	Attendance Register		The performance of the municipality improved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			s within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport													
Directorate Community & Social Services	KPI 177	Social Services and Community Development	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community & Social Services	4	3	4	4	9	Achieved above target	None	Attendance register		The performance improved.
Directorate Community & Social Services	KPI 178	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Community & Social Services	70%	85%	70%	75%	52%	Target not achieved	Continuous monitoring of the SDBIP	None		The performance of the Directorate regressed greatly.
Directorate Community & Social Services	KPI 179	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts	Quarterly assessment reports produced at the end of every quarter for contracts	Sum of performance assessments conducted.	Director Community & Social Services	4	1	4	4	4	Target achieved	None	Service Provider Performance Monitoring list		The Directorate maintained its performance.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
			of 12 months or longer.	that are 12 months or longer.												
Directorate Community & Social Services	KPI 80	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Community & Social Services	1	1	1	1	1	Target Achieved	None	Risk Management Action Plan		
Directorate Community & Social Services	KPI 181	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	4	4	3	Target not achieved.	Submit quarterly reports as required	Risk Management Action Plan		The performance of the municipality regressed.
Directorate Community & Social Services	KPI 182	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	3	3	3	4	2	Target not achieved.	Attend Risk quarterly meetings as scheduled.	Attendance Register		This key performance Indicator has not been achieved in the last three financial years.
Directorate Communit	KPI 183	Good Governance and	Develop and monitor	Reduce repeat AG audit	Number of resolved repeat	Director Communit	0	0	0	50%	50%	Target achieved	None	Audit Action Plan		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
y & Social Services		Public Participation	repeat findings register to address repeat AG findings.	findings by 50% in the first year.	findings/by total number of repeat findings	y & Social Services										
Directorate Community & Social Services	KPI 184	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Community & Social Services	0	100%	0%	100%	62%	Target not achieved.	Implement the Audit Action Plan fully in the next financial year.	Audit Action Plan		Although the target was not achieved the performance improved.
Directorate Community & Social Services	KPI 185	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 301 July annually	Director Community & Social Services	31 July	31 July	31 July	31 July	31 July	Target Achieved in the first quarter.	None	Signed schedule of meetings.		The Directorate maintained its performance.
Directorate Community & Social Services	KPI 186	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	13	10	13	10	10	Target achieved	None	Minutes and attendance Registers		Target achieved.
Directorate Community & Social Services	KPI 187	Municipal Transformation and Institutio	To facilitate the optimal functioning of	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Community & Social Services	4	4	4	4	4	Target achieved.	None	Council Resolutions register		The Directorate maintained its

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2021/22	2022/23	Annual Target	Annual Result	Performance Comment	Corrective Measure	Evidence		Comments
		nal Development	management.													performance.
Directorate Community & Social Services	KPI 188	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Community & Social Services	1	0	1	1	1	Target achieved.	None	Certificate		The Directora maintained its performance.