MOQHAKA LOCAL MUNICIPALITY

ANNUAL PERFORMANCE ASSESSMENT REPORT

1 JULY 2022 – 30 JUNE 2023

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Introduction

The municipality prepared 181 key performance indicators for the 2022/23 financial year after the review of the SDBIP. Progress on the implementation of the SDBIP is reported quarterly and submitted to Council. The key performance indicators set per key performance area are as follows:

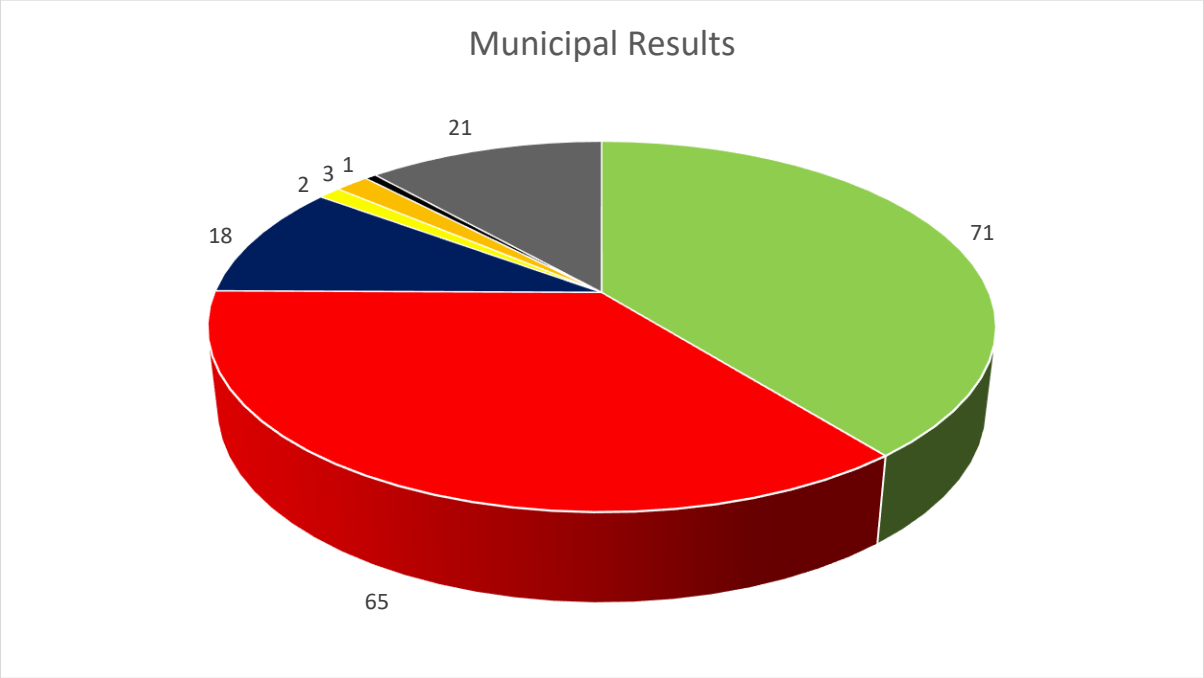
Key Performance Areas	No of key performance indicators
Basic Service Delivery	36
Good Governance and Public Participation	57
Local Economic Development	20
Municipal Financial Viability and Management	30
Municipal transformation and Institutional Development	38

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

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

Municipal Results

The Municipal performance from 1 July 2022 to 30 June 2023 as per the pie chart below. Seventy-one (71) key performance indicators were achieved, sixty-five (65) were not achieved, twenty-one (21) could not be determined due to the financial system not working, eighteen (18) were achieved above target, two (2) partly achieve, three (3) achieved after set deadline and one (1) not reportable. The municipality achieved 49% of its key performance indicators in the financial year 2022/23

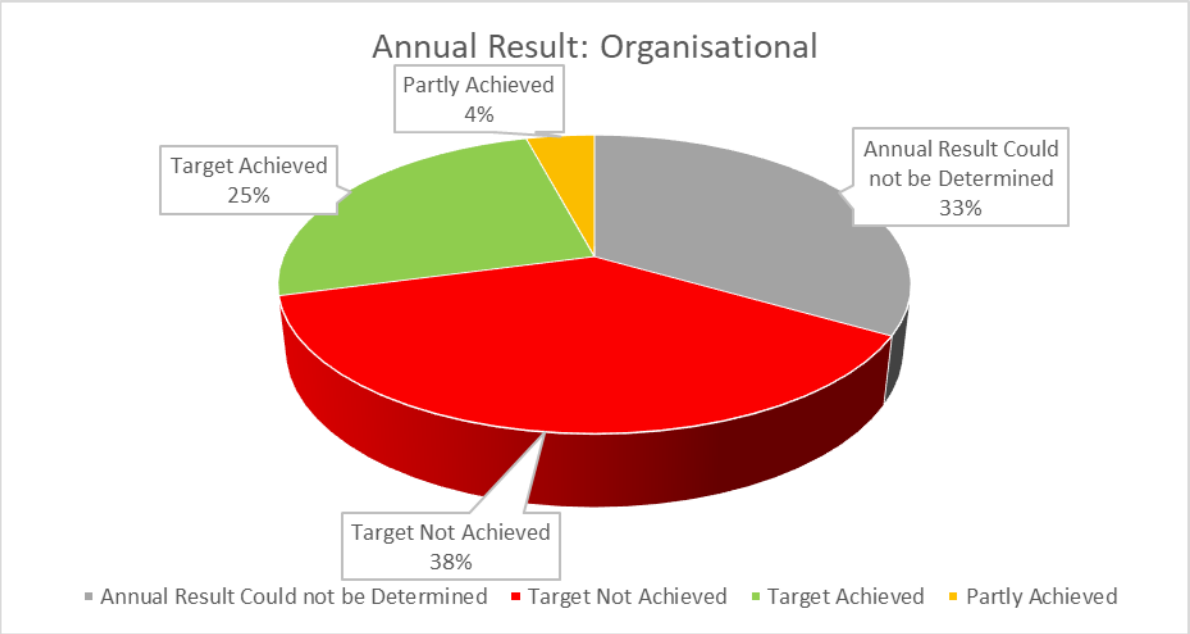


ORGANISATIONAL SCORECARD

The organisational scorecard consists of the national key performance indicators as required by Regulation 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001 - GN R796/2001 (Local Government: Municipal Systems Act 32 of 2000). Additional key performance indicators regarding public participation that were required by the provincial government is also included in this scorecard.

The annual result of thirty-three percent (33%) of the key performance indicators could not be determined due to the financial system not working, twenty-five percent (25%) were achieved, thirty-eight percent (38%) were not achieved, and four percent (4%) was partly achieved.

The results achieved are shown below:



Top Layer Scorecard Results: Organisational

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management.	Financial Viability: Cost coverage. (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure A=(B+C)/D	Chief Financial Officer	≥1	4	5	≥1	2	Target achieved. This result is as at the end of March 2023.	None	Section 52 (d) Report-Q1		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 2	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management.	Financial Viability: Debt Coverage. (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D	Chief Financial Officer	≤45%	14%	3%	≤45%	3	Target achieved. This result is as at the end of March 2023.	None	Section 52 (d) Report-Q1		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 3	To ensure that the municipal budget and	Municipal Financial Viability	Financial Viability:	Where - "A" represents outstanding	Chief Financial Officer	90%	783%	327%	95%	121%	Achieved above target.	None	Section 52(d) Report		The Annual Outcome is as at the end of

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	financial reporting process are compliant with applicable legislation	and Management.	Service Debtors to revenue (Reg 796)	service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)							This result is as at the end of March 2023.				March 2023. This is because the Financial System is down.
TL 4	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management.	% of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan. (MFMA Circular 71)	Actual Capital Expenditure/Budget Capital Expenditure x 100	Chief Financial Officer	95%	96%	96%	95%	68%	Target not achieved. This result is as at the end of March 2023.	Increase expenditure on identified items.	Section 52 (d) Report-Q3		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 5	To expand the electrification Programme to any remaining areas and roll out solar energy in any identified	Basics Service Delivery	Number of HH in municipal supply areas that meet electricity service	Sum of HH with access to electricity (connected to the National grid).	Director Technical Services.	25 774	27 794	27 794	25 844	25 794	Target not achieved. The annual result is the figure achieved in the 2020/21 financial year.	The municipality will be able to report on this KPI when there are new development.	Valuation Roll Report		There has been no movement regarding this KPI. The municipality has had no new developments

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	areas at prescribed standards		standards (connected to the national grid)												in the last two financial year.
TL 6	To implement an effective and efficient system of expenditure and Supply Chain Management.	Municipal Financial Viability and Management.	Number of formal households connected to the municipal electrical infrastructure network credit and prepaid electrical metering (excluding (Eskom areas) 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	23 282	024 137	24 309	23 975	24 902	Achieved above target	None	Billing system		The Directorate increase its performance compared to the 2021/22 financial year.
TL 7	To implement an effective and efficient system of expenditure and Supply Chain Management.	Municipal Financial Viability and Management.	Number of households which are billed for water or have prepaid meters as at 30 June.	Sum of households which are billed for water or have prepaid meters as at 30 June	Chief Financial Officer	32 007	32 048	32 101	32 050	32 118	Achieved above target	None	Billing System		The Directorate increase its performance compared to the 2021/22 financial year.
TL 8	To implement an effective and efficient system of expenditure and Supply Chain Management.	Municipal Financial Viability and Management.	Number of households which are billed for refuse removal at 30 June	Sum of households which are billed for refuse removal at 30 June	Chief Financial Officer	31 130	31 132	31 239	31 140	32 093	Target achieved`	None	Billing System		The Directorate increase its performance compared to the 2021/22 financial year.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 9	Municipal Financial Viability and Management.	Municipal Financial Viability and Management.	Number of households which are billed for sewerage at 30 June	Sun of households which are billed for sewerage at 30 June.	Chief Financial Officer.	32 191	31 274	31 290	31 200	32 151	Target achieved	None	Billing system		The Directorate increase its performance compared to the 2021/22 financial year.
TL 10	To ensure that all key municipal stakeholder is engaged.	Good Governance and Public Participation	Number of constituency report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of constituency report back meetings held	Manager Speaker's office	4	0	0	4	4	Target achieved	None	Minutes and attendance Register.		Attendance Registers/Minutes of Meetings.
TL 11	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of meetings per ward per quarter.	Number of meetings held from 1 July to 30 June.	Manager Speaker's Office.	92	0	23	88	13	Target not achieved	Hold meetings as required.	Minutes		This KPI has not been achieved in the last three financial years.
TL 12	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward based development plans submitted.	Sum of ward plans submitted.	Manager Speaker's Office.	New KPI	0	0	23	0	Target not achieved.	Request assistance in developing ward based plans.	None		This target has not been achieved in the last three years.
TL 13	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of quarterly interactions held with relevant municipal and	Sum of events held.	Manager Speaker's Office.	New KPI	0	0	4	2	Target not achieved.	Hold meetings quarterly as required.	Attendance Registers/Minutes of Meetings.		Although the target was not achieved the performance improved compared to the

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
			community stakeholders (business, religious etc)												last two financial years.
TL 14	Ensure that an effective and efficient ICT System master plan is developed.	Municipal Transformation and Institutional Development.	Review ICT policy and strategy annually.	Date ICT policy and strategy approved by the Director.	Director Corporate Services.	NEW KPI	31 Dec	31 Dec	31 Dec	31 Dec	Target partly achieved	None	Approved Policy		The Director approved the ICT Policy only. The Strategy is still outstanding.
TL 15	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development.	% of a municipality's personnel budget actually spent on implementing its workplace skills plan.	R value spent on training divided by total personnel budget value of the municipality.	Director Corporate Services.	0	15%	0	1%	0	Target not achieved.	Ensure that the personnel budget is spent in the 2023/24 financial year.	None		The personnel budget for training has not been spent in the last three financial years.
TL 16	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	43%	44%	44%	≤43%	39%	Target Achieved This result is as at the end of March 2023	None	Section 52 (d) Report-Q2		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 17	To implement and effective and efficient system of expenditure and supply chain management	Municipal Financial Viability and Management.	Rand value of free basic services to indigent households as a % of equitable share.	Rand value of free basics services/by the equitable share x 100	Chief Financial Officer.	25%	26%	30%	≤29	24%	Target achieved. This result is as at the end of March 2023	None	Section 52 (d) Report-Q1		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.

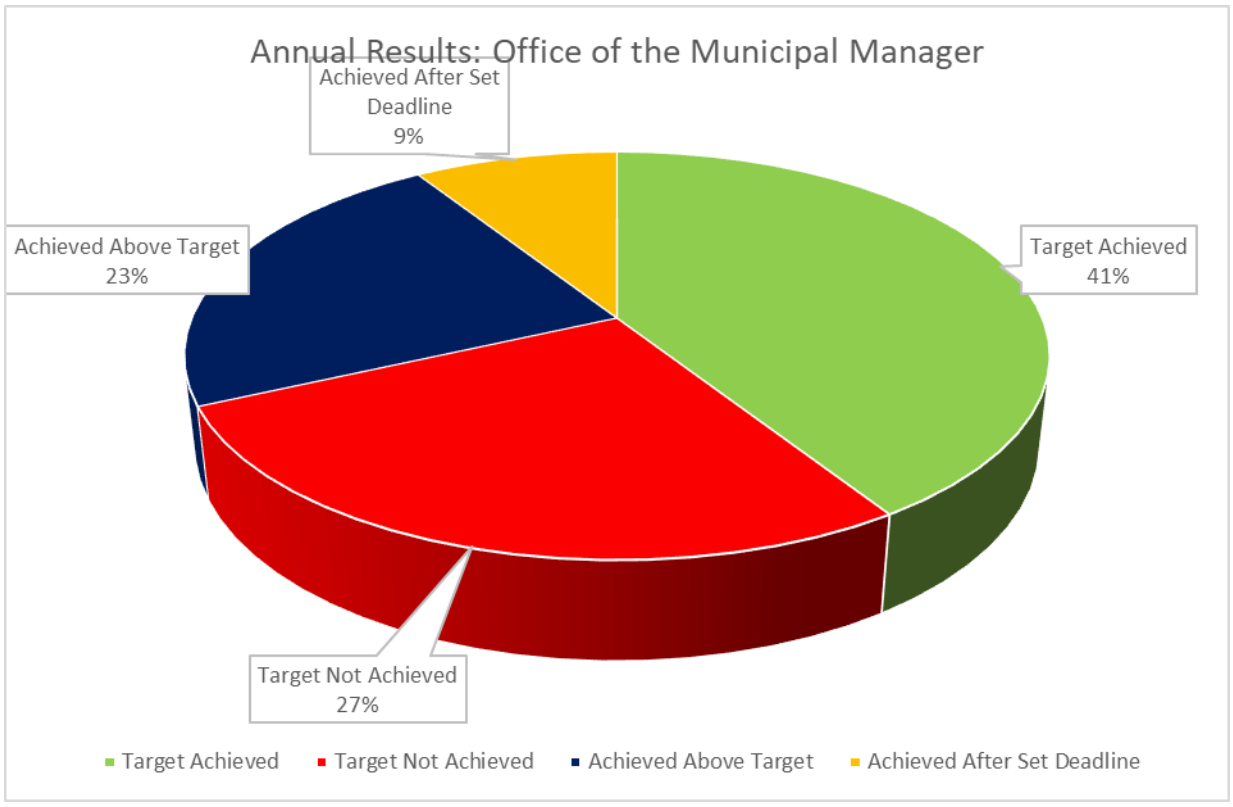
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 18	To implement and effective and efficient system of expenditure and supply chain management	Municipal Financial Viability and Management.	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	New KPI	0	0	≤60m	R16.6m	Target not achieved. This result is as at the end of March 2023	Roll up an update programme for people to register for indigency.	Section 52 (d) Report-Q3		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 19	By ensuring access to solid waste removal services to all HH within the municipal area by 2021	Basic Service Delivery	Number of households in municipal area with access to refuse removal.	Sum of households in municipal area with access to refuse removal.	Director Social Services.	34 846	34 639	35 114	35 164	35 114	Target not achieved. The annual result is the figure achieved in the 2021/22 financial year.	The municipality will be able to report on this KPI when there are new development.	Evaluation Roll Report.		There were no new developments in the year under review.
TL 20	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them.	Basic Service Delivery	Number of HH with access to basic sanitation.	Sum of HH with access to basic sanitation.	Director Technical Services.	34 713	34 713	34 713	34 763	34 713	Target not achieved. The annual result is the figure achieved in the 2020/21 financial year.	The municipality will be able to report on this KPI when there are new development.	Evaluation Roll Report		The Municipality has not had new developments in the last two financial year.
TL 21	By ensuring access to portable water by 2027 to include small holdings and surround plots.	Basic Service Delivery.	Number of HH in formal settlements including plots and small holdings that meet the minimum water	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. The annual result is the figure achieved in the 2020/21 financial year.	The municipality will be able to report on this KPI when there are new development.	Evaluation Roll Report.		The Municipality has not had new developments in the last two financial year.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	201/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
			services standard.												
TL 22	To review the Housing Sector Plan.	Local Economic Developme nt.	Housing Sector Plan reviewed and approved by Director Annually	Date Housing Sector Plan approved.	Director LED.	30 June	30 June	30 June	30 June	30 June	Target achieved	None	Signed Housing Sector Plan		Target achieved.
TL 23	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Developme nt.	Spatial Development Framework reviewed and approve by June annually.	Date Reviewed Spatial Development Framework approved.	Director LED.	0	30 June	0	30 June	0	Target not achieved. Currently under review.	Conduct Public participation and submit to Council for approved.	None		The performance of the municipality regressed. The last review of the Spatial Development Framework was in June 2021.
TL 24	To support the orderly and coordinated development of the urban areas within the municipal area.	Local Economic Developme nt.	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme approved.	Director LED.	0	30 June	0	30 June	0	Commenced with the updating of the GIS system. There is only one employee in the GIS section. Structured needs to be reviewed.	Will be submitted to Council by 30 June 2024.It must must be noted that the Section is understaffed.	None		The performance of the municipality regressed. The last review of the Land Use Scheme was in June 2021/

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for 22 key performance indicators relating to Good Governance and Public Participation. Forty-one percent (41%) were achieved, twenty-three percent were achieved above target, twenty-seven percent (27%) were not achieved, and nine percent (9%) were achieved after the set deadline. The Office of the Municipality achieved 64% of its key performance indicators a drop from 83% in the third quarter.

The results of the annual performances assessments are shown in the bar graph below:



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The detailed results achieved for each key performance indicator are discussed in the following table for the financial 2022/23 (1 July 2022 to 30 June 2023).

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

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 25	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete customer satisfaction survey by end of March and submit report with recommendations to Council.	Number of survey conducted and number of reports submitted to Council.	Municipal Manager.	0	0	0	1	0	Target not achieved.	Request assistance from STATS SA.	None		The municipality has not made any progress with this KPI
TL 26	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation.	% of customer complaints received and handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Office Of Municipal Manager	80%	90%	0	80%	0	Target not achieved due to lack of feedback from Departments.	The Municipality is the process of procuring an electronic system..	None		This KPI was not achieved in the 2021/22 financial year and 2023/24 financial year.
TL 27	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2022.	Date annual report tabled.	Manager PMS	31 Jan 2022	31 Jan	31 Jan	31 Jan 2022	31 Jan	Target achieved.	None	Council Resolution		Target was achieved in the last three years.
TL 28	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual review of IDP completed before end of May annually.	Date annual review completed.	Manager IDP	31 May	31 May	31 May	31 May	31 May	28 June	Achieved after set deadline	Council Resolution		This key performance indicator was achieved after the set deadline
TL 29	To facilitate the optimal functioning of Council	Good Governance and Public	% of Council Resolutions implemented within the	Number of council resolutions implemented within time	Municipal Manager	50%	85%	85%	85%	85%	Target achieved	None	Resolutions Register		The municipality maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Participation	prescribed timeframe.	frame divided by total Number of resolutions											
TL 30	To facilitate the optimal functioning of Council	Good Governance and Public Participation	IDP Process Plan adopted by Council.	Date process plan approved by Council	Manager IDP	31 Aug	28 Sept	31 Aug	31 Aug	31 Aug	Target achieved.	None	Council Resolution		Target was achieved.
TL 31	To facilitate the optimal functioning of Council	Good Governance and Public Participation	IDP completed/review and adopted by Council.	Date IDP adopted by Council.	Manager IDP	30 June	30 June	30 June	30 June	28 June	Target achieved	None	Council Resolution		The Municipality maintained its performance.
TL 32	Develop and monitor repeat findings register to address repeat AG findings	Good Governance and Public Participation	Reduce AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	NEW KPI	0	77%	50%	63%	Achieved above target.	None.	Audit Action Plan		The target was achieved.
TL 33	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Manager Internal Audit	0%	0	90%	100%	60%	Target not achieved.	Implement the Audit Action Plan as required in the next financial year.	Audit Action Plan		The performance of the Internal Audit Unit regressed.
TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public	Develop a risk based audit plan with an internal audit plan (RBAP)	RBAP with internal audit programme submitted to	Manager Internal Audit.	31 Aug	27 Oct	28 Oct	31 Aug	4 Nov	Achieved after the set deadline.	Submit to the Audit Committee by	Audit Committee minutes.		Target was achieved after set deadline in

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Participation	(MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	the Audit Committee by 31 August annually.								31 August each year.			the last two financial years.
TL 35	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	4	4	5	Achieved above target	None	Minutes of Audit Committee		The Audit Committee Meetings sat as scheduled.
TL 36	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit/ Charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	Date IA and AC Charter approved	Manager Internal Audit	30 June	0	28 Oct	30 June	0	Target not achieved.	The Charters will be submitted to the next Audit Committee Meeting	None		This target has not been achieved in the last three financial years.
TL 37	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 31 Jan annually	Date Audit action plan submitted to council for approval	Manager Internal Audit	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan	Target achieved.	None	Council Resolution		The Municipality maintained its performance
TL 38	To ensure a fully functional Audit Unit.	Good Governance and Public	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	18	17	17	18	17	Target not achieved.	Conduct audits as scheduled.	Internal Audit Reports		The performance of the Section regressed.

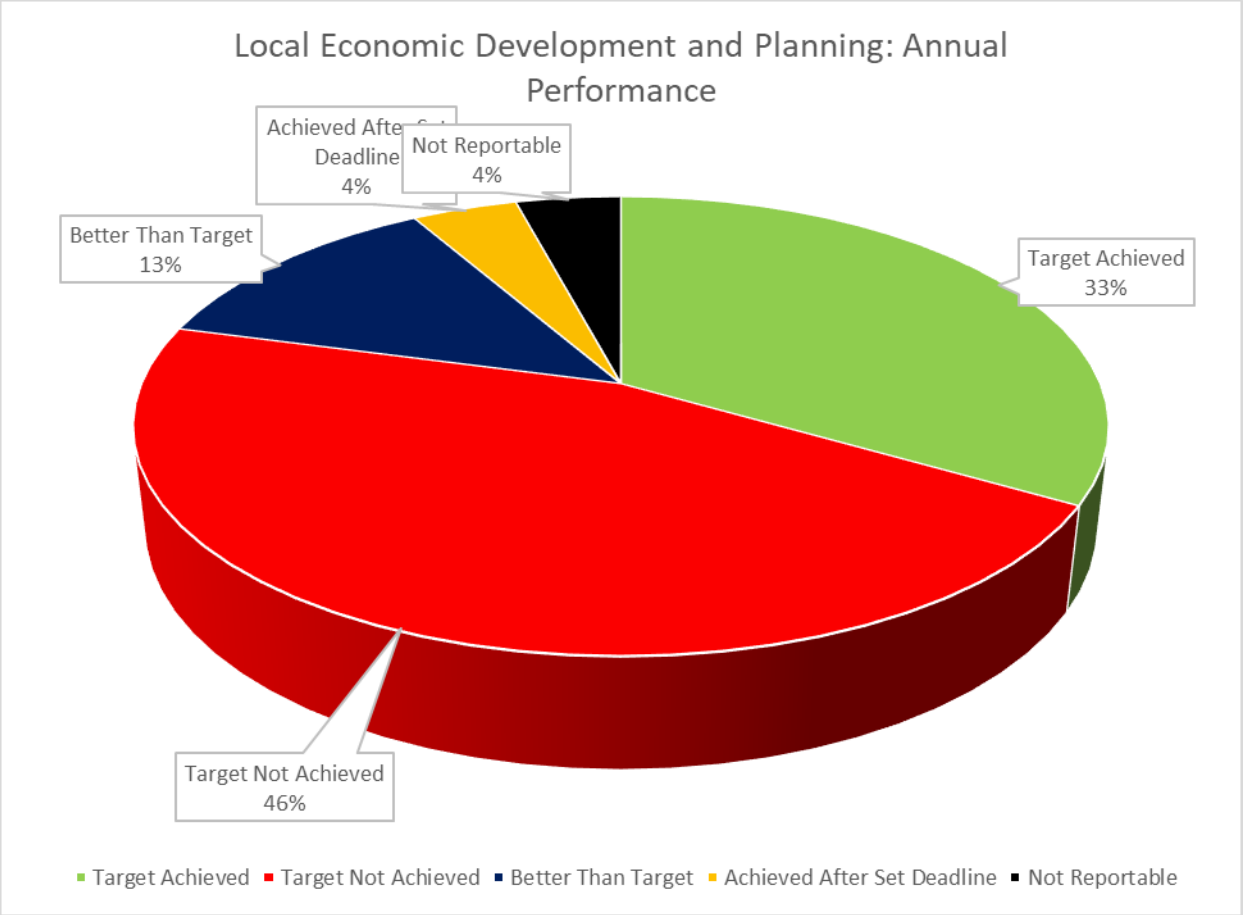
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Participation													
TL 39	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits.	Sum of performance audits	Municipal Internal Audit	1	2	2	2	2	Target Achieved	None	Internal Audit Report on Performance		Target achieved.
TL 40	To facilitate optimal functioning of Council	Good Governance and Public Participation	Approval of the SDBIP before the legislative deadline.	Date SDBIP approved by Executive Mayor	Manager PMS	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	1X Approved SDBIP per Annum	Target achieved	None	Approved SDBIP		Target achieved.
TL 41	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to Council on the actual performance in terms of the top layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	Manager PMS	4	4	2	4	3	The fourth quarter report was not submitted to Council due to missing financial information	Submit report to next Council Meeting	Council Resolution		The performance improved compared to last financial year.
TL 42	To facilitate optimal functioning of Council.	Good Governance and Public Participation	Submit the previous financial year annual report at the end of Aug annually	Annual Report	Manager PMS	19 Sept	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved	None	Proof of submission.		Achieved.
TL 43	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Review of PMS by the end of June Annually.	Date PMS Framework approved.	Manager PMS	NEW KPI	0	0	30June	7 December 2022	Achieved above target	None	Council Resolution		Achieved above target.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 44	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	Chief Risk Officer	2	4	4	4	4	Target achieved	None	Risk Register		Achieved.
TL 45	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Number of RMC meetings held.	Sum of RMC meetings held	Chief Risk Officer	2	3	4	4	3	Target not achieved.	Risk meetings to sit as scheduled in the next financial year/	Attendance Registers.		Target was not achieved.
TL 46	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Approved fraud prevention and anti-corruption strategy reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	30 June	30 June	30 June	7 Dec 2022	Achieved above target	None	Council Resolution		This was achieved above target as the plan was approved on the 7th December 2022.
TL 47	To ensure that an effective and efficient risk manageme	Good Governance and Public Participation	Risk management strategy that includes fraud and prevention plan, and policy reviewed and	Date Risk Management Strategy approved.	Chief Risk Officer	30 June	30 June	30 June	30 June	7 Dec 2022	Achieved above target	None	Council Resolution		Risk Management Strategy was approved on 7 December 2022.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	nt function is established.		approved on or before 30 June Annually.												
TL 48	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Municipal Manager	NEW KPI	0	0	1	1	Target achieved	None	Attendance Register		This is a new KPI no comparison could be made.

Local Economic Development

The directorate set twenty-three (23) key performance indicators for the 2022/23 financial year. Thirty-three percent (33%) were achieved, forty-six percent (46) were not achieved, thirteen percent were achieved above target, four percent (4%) were achieved after set deadline and four percent (4%) was not reportable. The KPI not reportable relates to the evaluation of service providers. The Directorate did not have service provides in the year under review. The Directorate achieved 46% of its key performance indicators. The performance regressed from 53% in the third quarter to 46% annual results in the financial year 2022/23.



The scorecard below discusses the results of the annual performance assessment (1 July 2022 to 30 June 2023) 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: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 49	Explore the potential for the tourism sector in creating sustainable jobs and income for communities.	Local Economic Development and Planning	Review Tourism Sector Plan and submit for approval by Council by 30 June annually	Date Tourism Sector Plan approved.	Director LED.	Tourism Master Plan	30 June	30 June	30 June	0	Target not achieved. The municipality needs more inputs from Destea	A meeting was held with COGTA to review of the Tourism Sector Plan and other matters. Meeting was held on the 267 June 2023.	None		The municipality did not achieved this target in the 2022/23 financial year therefore the performance regressed.
TL 50	Create an environment that promotes the development of the local economy and facilitate job creation.	Municipal Transformation and Institutional Development.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes.)	Sum of jobs created per year.	Director LED.	33	30	0	50	0	Target not achieved. There were no job opportunities created by the LED Directorate.	Create job opportunities.	None		The target was not achieved in the last two financial years.
TL 51	Create an environment that promotes the development of the local economy and	Local Economic Development and Planning	LED Strategy reviewed and submitted to Council for approval by 30 June annually	Date LED Strategy approved.	Director LED.	NEW KPI	30 June	30 June	30 June	0	Target not achieved. Strategy was reviewed. The workshopped for	Workshop Councillors and submit for approval by Council in the next 2023/24 Financial year.	None		Target not achieved. The performance of the Directorate regressed.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	facilitate job creation.										Councillors was not done.				
TL 52	To support the expansion of the tourism potential of the municipality.	Local Economic Development and Planning	Marketing strategy for the municipality developed and submitted to Council for approval	Date Marketing strategy approved.	Director LED.	NEW KPI	30 June	30 June	30 June	0	Target not achieved. The municipality needs more inputs from Destea	Develop marketing strategy and submit to Council in the next financial year.	None		The Directorate's performance regressed.
TL 53	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Local Economic Development and Planning	A turnaround strategy for the Resort developed.	Date Turnaround strategy approved by the Director	Director LED.	NEW KPI	0	0	30 June	0	Target not achieved. The municipality needs more inputs from Destea	Submit Turn Around Strategy for approval by the Director in 2023/24 financial year.	None		This target was not achieved in the last two financial years.
TL 54	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of visitors at Kroonpark Holiday Resort	Sum of day visitors at Kroonpark.	Director LED	24 000	4174	9656	10 000	15 181	Achieved above target	None	System Report		The performance if the Directorate improved.
TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of chalets renovated	Sum of chalets renovated.	Director LED	0	20	17	10	49	Achieved above target	None	Proof of payment		The Directorate improved its performance
TL 56	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Application Level 1 accreditation of the Municipality submitted for approval by June 2023.	Date of approval of accreditation application.	Director LED.	NEW KPI	30 June	0	30 June	0	Target not achieved. External assessment by National Department of Human	Assessment will be done in the 2023/24 financial year.	None		The target has not been achieved in the last two financial years.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
											Settlement not doen				
TL 57	To advance the implementation of the Housing Sector Plan.	Local Economic Developme nt and Planning	Housing and Erven Allocation Policy reviewed customised and submitted for approval.	Date of approval by the Director	Director LED.	31 Dec	0	0	31 Dec	20 April	Target achieved after set deadline	Housing and Erven Allocation policy be approved timeously in the 2023/24 financial year.	Signed policy		The target was achieved after set deadline.
TL 58	To support the licencing of businesses governed by the Business Act, 1991	Local Economic Developme nt and Planning	Percentage of business licence applications received and processed within a period of 30 days.	Number of business license applications considered within 30 days/total number of business licence applications received.	Director LED	90%	0	0	100%	45%	Target not achieved. There were no applications received in the third and forth quarter.	None	Business applications register.		The Directorate is responsible for processing applications that have been received. In cases were applications were not received there is nothing the Directorate can do.
TL 59	To support the legalisation of construction work governed by the National Building Regulations and Standards Act, 1977	Local Economic Developme nt and Planning	Percentage of building plans received and processed within a period of 60 days.	Number of building plans considered within 60 days/the total number of building plans received.	Director LED	90%	94%	95%	90%	21%	Target not achieved. The 21% achieved is quarter one to quarter 3. There was not submission for the fourth quarter was not submitted	Submit quarterly results as required.	License Register		The Director regressed as no submission for the 4th quarter was received.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
											by the Directorate.				
TL 60	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use Planning By-Laws, 2015.	Local Economic Development and Planning	Percentage of applications for rezoning received and processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	90%	80%	18.12%	100%	50%	Target not achieved. There were no applications received for quarter three and quarter four. The annual result is based on quarter one and two.	None	Rezoning register.		This target was not achieved. Even though the target was not achieved the performance of the Directorate improved compared to the 2021/22 financial year.
TL 61	To support licensing of businesses governed by the Business Act of 1991.	Local Economic Development	Percentage of informal trading permit applications received and processed within 30 days.	Number of informal trading permits considered within 30 days/total number of informal trading permit applications received.	Director LED.	NEW KPI	0	0	100%	100%	This target is based on submission for quarter 2. There were no application's received by the Municipality for quarter one, three and quarter 4.	None	Informal trading applications register.		This is a new KPI no comparison could be made.
TL 62	Effective management and supervision of the SDBIP on the KPI's of the (Top layer and	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	Director LED	75%	60%	68%	75%	46%	Target not achieved. There was no fulltime Director in the	Appoint Director Local Economic Development and Planning.	Annual Performance Assessment Report.		The performance of the Directorate decline. This could have

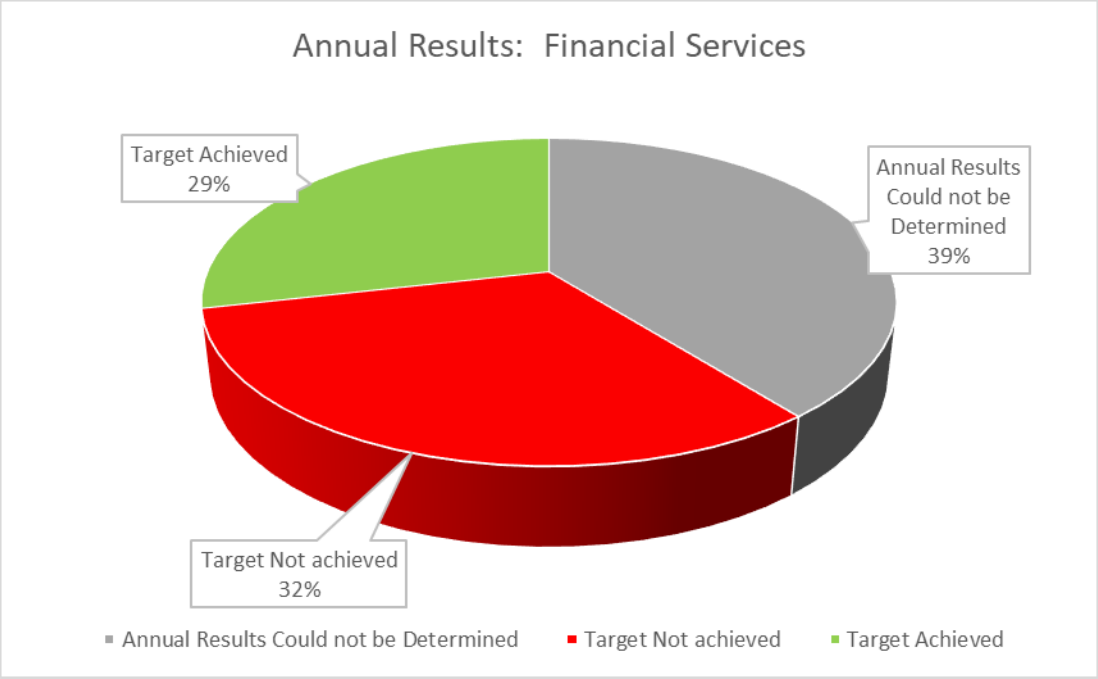
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	Departmental KPIs.										Directorate. Manager were acting on three months rational basis.				been caused by the lack of a fulltime Director.
TL 63	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or more.	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	4	0	The Directorate did not have services providers throughout the financial year.	None	None		The KPI is not reportable. The Directorate did not have service providers.
TL 64	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	1	1	1	Target achieved	None	Signed Risk Action Plan.		Target achieved.
TL 65	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director LED	4	4	1	4	4	Target achieved	None	Signed Reports		Target achieved.
TL 66	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	2	3	4	4	3	Target not achieved Meetings could not sit as required there was no Risk	Risk Chairperson was appointed.	Attendance Registers		Meeting could not sit as planned.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
											Chairperson at some stage				
TL 67	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director LED	0	30 June	31 July	31 Jul	31 July	Target achieved.	None	Signed schedule of meetings.		Target achieved.
TL 68	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director LED.	10	10	10	10	10	10	Target achieved.	Attendance Registers.		Target achieved. The Directorate maintained its performance
TL 69	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to council.	Sum of reports submitted to Council.	Director LED.	10	4	4	4	4	Target achieved.	None	Council Resolutions		Target achieved. The Directorate maintained its performance.
TL 70	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce AG audit findings by 50% annually.	Number of resolved repeat findings/total number of repeat findings.	Director LED.	50%	0	0	50%	0	There were no findings.	None	None		There were not findings issued by AG.
TL 71	To ensure a fully functional audit unit.	Good Governance and	Implementation of the approved audit action plan.	Percentage of audit issues	Director LED	100%	0	0	100%	0%	There were no findings	None	None		There were non findings issued by AG.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Public Participation		attended to by management as per action plan.											
TL 72	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director LED.	NEW KPI	0	0	1	2	Achieved above target achieved	None	Proof of registration and/or attendance registers/		This is a new KPI no comparison could be made.

Financial Services

The top layer scorecard below discusses in detail the directorates' performance regarding the various key performance indicators set by the directorate. Ten (10) of the directorates key performance indicators were achieved, twelve (12) were not achieved, two (2) were not yet reportable in the second quarter, one (1) was achieved above target, and one (1) was partly achieved. The Directorate achieved 46% of its performance indicators.



The scorecard below discusses the results of the annual performance assessment (1 July 2022 to 30 June 2023) 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

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 73	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements.	Fixed Asset Register (FAR)	Chief Financial Office	1	1	1	1	1	Target achieved.	None	Proof of submission.		The Directorate maintained its Action Plan.
TL 74	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor, National and Provincial Treasury by no later than 10 working days after the end of each month	Sum of Sec 71 reports submitted.	Chief Financial Officer	12	12	12	12	10	Annual target could not be determined. Reports for May and June were not submitted because the financial system is down.	Rest0. oration of the Financial system in progress	Proof of email submission		The Annual Outcome is as at the end of March 2023. This is because the Financial System is down.
TL 75	To ensure that the municipal budget and financial reporting process are compliant with	Municipal Financial Viability and Management	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted.	Chief Financial Officer	25 Jan	25 Jan	25 Jan	25 Jan	25 Jan	Target achieved	None	Proof of submission		The Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	applicable legislation.														
TL76	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Chief Financial Officer	95%	92%	84%	95%	62%	Annual results could not be determined. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.
TL 77	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	65%	75%	95%	76%	Annual result could not be determined. Target not achieved. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.
TL 78	To ensure that the municipal	Municipal Financial Viability	Service Charges and Property Rates Revenue	Actual Service Charges and	Chief Financial Officer	95%	60%	72%	95%	63%	Annual result could not be determined.	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	budget and financial reporting process are compliant with applicable legislation.	and Management	Budget Implementation Indicator	Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100							Target not achieved. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.				is because the financial system was down at the beginning of June 2023.
TL 79	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	Chief Financial Officer	30 June	30 June	30 June	30 June	30 June	Target achieved	None	Council Resolution		The Municipality maintained its performance
TL 80	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year.	Date annual financial statements submitted to th	Chief Financial Officer	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved	None	Proof of submission		Target achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 81	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted.	Chief Financial Officer	4	4	4	4	4	Target not achieved	Submit SCM Quarterly reports to council	Quarterly Report and Council Resolution		The municipality maintained its perform
TL 82	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Expenditure spent on local contracted services/total number of expenditures of municipal operating expenditure.	Chief Financial Officer	NEW KPI	0	0	50%	0	Annual Result could not the determined. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	None		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.
TL 83	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Chief Financial Officer	84%	67%	67%	95%	51%	Annual Result could not be determined. The annual result is as at the end of March 2023. This is because the financial system was	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
											down at the beginning of June 2023.				
TL 84	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Chief Financial Officer	321 days	384 days	384 days	<30 days	30 days	Annual result could not be determined. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.
TL 85	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 60 days	Chief Financial Officer	95%	90%	89%	95%	40%	Target not achieved	Award tenders within 90 days as required.	Tender register		Only 4 tenders were awarded in the fourth quarter for the whole financial period
TL 86	To ensure the effective and efficient management of municipal	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors	Chief Financial Officer	95%	73%	93%	95%	67%	Annual result could not be determined. The annual result is as at the end of March 2023. This is	Restore Financial system	Section 52(d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	revenue and cash-flow according to national norms and standards.			Closing Balance - Bad Debts Written Off) / Billed Revenue x 100							because the financial system was down at the beginning of June 2023.				
TL 87	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	Chief Financial Officer	≥0	6.5%	18.65%	≥0	-0%	Annual result could not be determined. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	Section 52 (d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.
TL88	To ensure the effective and efficient management of municipal revenue and cash-flow according to national	Municipal Financial Viability and Management	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue	Chief Financial Offer	84%	79%	93%	76%	63%	Annual result could not be determined. The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.	Restore Financial system	Section 52 (d) Report		The annual result is as at the end of March 2023. This is because the financial system was down at the beginning of June 2023.

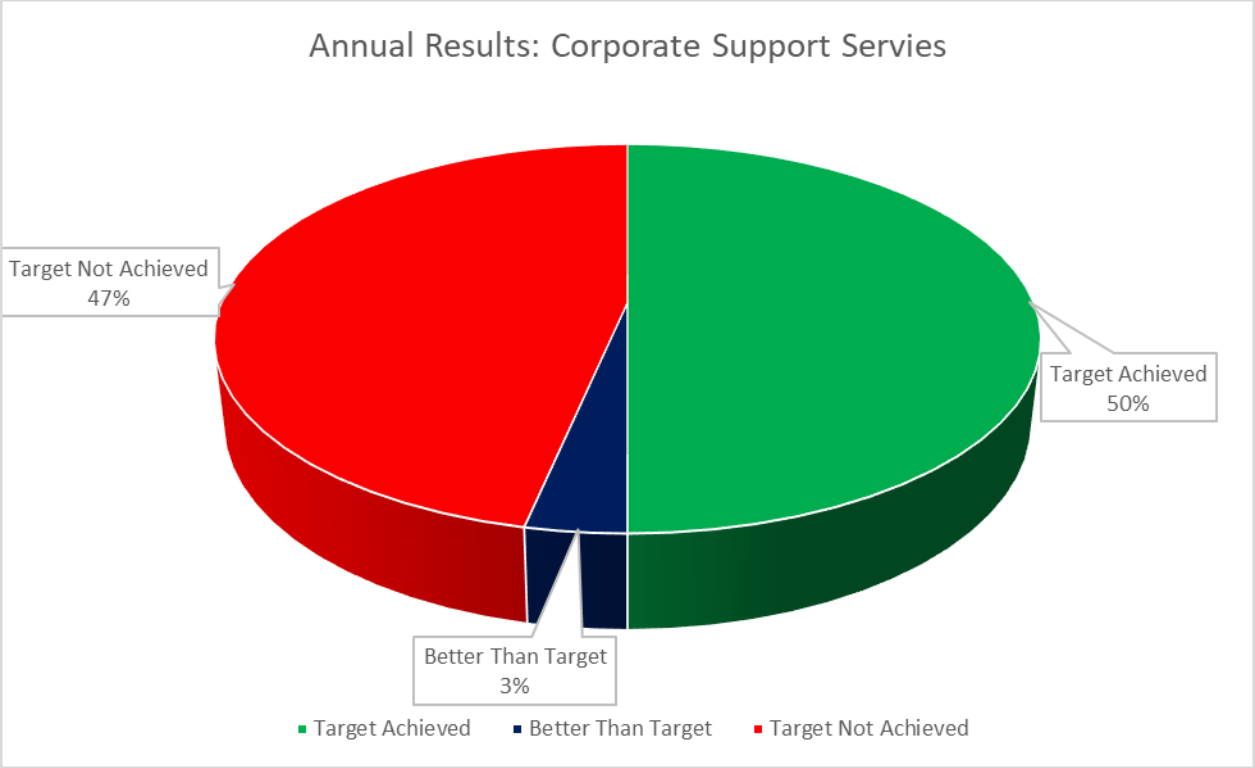
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	norms and standards.			(Including Agency Services) x 100											
TL 89	Effective management and supervision of the SDBIP on the KPI's of the(Top layer and Departmental KPIs>	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	Chief Financial Officer	75%	56%	57%	75%	46%	Target not achieved. There was n Director appointed in this position for the whole financial year. Managers were acting on rotational basis.	Appoint the Chief Financial Officer.	Fourth quarter performance assessment report.		The performance of the Directorate declined by 11% compared to the 2021/22 financial year/
TL 90	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contrast that are 12 months or more.	Sum of performance assessments conducted.	Chief Financial Officer	2	0	0	4	2	Target not achieved. The Directorate did not evaluate its service providers quarterly as required.	Evaluate Service Providers quarterly as required.	Signed assessment forms.		Target not achieved.
TL 91	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	1	1	Target achieved.	None	Signed action plan.		The Directorate maintained its performance.
TL 92	Promote Sound risk manageme	Good Governance and	Submission of complete and signed reports on	Signed Quarterly Reports.	Chief Financial officer	4	1	1	4	4	Target achieved	None	Signed reports.		Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	nt practices within the Directorate	Public Participation	status of implementation of action plan to address risks.												
TL 93	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial officer	4	3	3	4	3	Target not achieved.	Schedule of meetings to be developed and management to ensure that meetings are held on quarterly basis.	Attendance Registers.		This target has not been achieved in the last two financial years.
TL 94	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July	31 July	31 July	31 July	Target achieved	None	Signed Schedule of meetings.		Target achieved
TL 95	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	6	7	10	6	Target Achieved	Hold meetings as per approved schedule.	Attendance register		Target not achieved.
TL 96	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Chief Financial Officer	4	4	4	4	3	Target not achieved	Submit Reports to council	Council Resolutions		Reports could not be completed due to down financial system.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 97	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	21%	0	21%	50%	23%	Target not achieved.	Continue working on findings to ensure that they are resolved.	Audit Action Plan.		The target was not achieved.
TL 98	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Chief Financial Officer	89%	0	89%	100%	40%	Target not achieved.	Continue working on findings to ensure that they are resolved.	Audit Action Plan		The performance of the Directorate declined.
TL 99	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Chief Financial Officer	NEW KPI	0	0	1	1	Target Achieved	None	Proof of registration and/or attendance registers/		This is a new KPI no comparison could be made.

Directorate Corporate and Support Services

Thirty (30) KPIs were set for the Directorate in the 2022/23 financial year. Firty-three percent (53%) of the key performance indicators were achieved and forty-seven percent (47%) were not achieved. The Performance of the Directorate declined by 3%, from 56% in the third quarter to 53% at the end of the financial year 2022/23.



The scorecard below discusses the results of the annual performance assessment (1 July 2022 to 30 June 2023) provide reasons for under performance as well as the corrective measures that will be implemented to address the shortcomings identified.

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 100	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Percentage of Council resolutions implemented within the prescribed timeframe stipulated on Resolutions register	Number of Council Resolutions implemented within the timeframe/divided by total number of resolutions.	Director Corporate Services	85%	0	0	85%	85%	Target achieved.	None.	Resolutions Register		This is a new KPI no comparison could be made.
TL 101	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Council on the tracking of Council resolutions (submitted at the end of each quarter -Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Services	4	4	4	4	4	Target achieved.	None	Council Resolution		The Directorate maintained its performance.
TL 102	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	30 April	30 April	27 May	30 April	30 April	Target achieved.	None	Acknowledgement of receipt by LGSETA.		The Directorate improved its performance the target was achieved on time in the 2022/23 financial year.
TL 103	To ensure continuous training and development	Municipal Transformation and	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Services.	1	1	0	1	0	Target not achieved.	Implement apprenticeships as planned in	None.		The Directorate has not offered Apprenticeships as planned in the

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	of employees.	Institutional Development										the 20223/24 Financial year.			last two financial years.
TL 104	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented.	Sum of skills programmes implemented.	Director Corporate Services	3	6	0	3	1	Target not achieved.	Improvement is expected in 20223/24 financial year.	None/.		There was no improvement on the implementation of this KPI.
TL 105	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Services	11	0	11	12	0	Target not achieved.	Implement the programme in the 2023/24 financial yar.	None.		The Directorate regressed.
TL 106	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Approved Macro and Micro Organisational Structure.	Date Structure Approved.	Director Corporate Services.	New KPI	0	0	Structure reviewed by 30 June	0	Target not achieved.	The Organisational structure will be reviewed and submitted to Council for approval in the 2023/24 financial year.	None.		The structure has not been reviewed and approved by Council in the last three financial years.
TL 107	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Services	350	311	430	400	406	Achieved above target	None.	Medical forms.		The Directorate maintained its performance. Target was achieved in the last two financial years.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 108	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Percentage of vacant posts filled within 6 months.	Number of vacant posts filled/total number of vacant posts.	Director Corporate Services	New KPI	0	0	15%	3%	Target no achieved	Target will be achieved in the next quarter, municipality on the process of embarking of filling of vacant positions.	Advertisement and appointment letter		This is a new KPI no comparison could be made.
TL 109	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Staff vacancy rate.	Number of vacant positions/Total number of vacant position.	Director Corporate Services	New KPI	0	0	15 %	55%	Target not achieved.	Target will be achieved in the next quarter, municipality on the process of embarking of filling of vacant positions.	Organisational Structure		This is a new KPI no comparison could be made
TL 110	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Date report Submitted.	Director Corporate Services	15 Jan	15 Jan	15 Jan	15 Jan	15 Jan	Target achieved	None.	Proof of submission		Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 111	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Services	0	0	0	Annual Review	Annual Review	Target achieved.	None	Council Resolution		The Directorate improved its performance.
,TL 112	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Submit quarterly reports to the Management regarding activities carried out	Sum of reports submitted	Director Corporate Services	4	4	4	4	4	Target achieved.	None	HR quarterly report.		The Directorate maintained its performance.
TL 113	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours.	Overtime hours worked divided by total hours worked.	Director Corporate Services	NEW KPI	0	0	15%	9%	Target achieved	None.	Overtime reports		This is a new KPI no comparison could be made.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 114	Ensure that an effective and efficient ICT system master plan is developed.	Municipal Transformation and Institutional Development	Prioritised projects in the disaster recovery plan implemented.	Number of projects completed/the total number of projects within the plan.	Director Corporate Services.	NEW KPI	0	0	≥90%	30%	Target not achieved. The projects will be readvertised.	Readvertise the projects.	List of projects completed.		This is a new KPI no comparison could be made.
TL 115	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Services	10	10	5	10	3	Target not achieved. Meetings could no sit due to lack of quorum.	Ensure that LLF Meetings don't clash with other meetings.	None		This KPI was not achieved in the last two financial years.
TL 116	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	% Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of resolutions implemented/ Number of resolutions taken	Director Corporate Services	85%	85%	85%	85%	50%	Target achieved.	Implement resolutions as required.	Resolutions Register		The performance of the Directorate regressed.
TL 117	To provide efficient and effective legal services	Municipal Transformation and Institutional Development	Number of by-laws developed and approved as per priority functional area	Number of by-laws developed	Director Corporate Services	8	1	1	8	1	Target no achieved. The KPI will be reviewed.	Review KPI for 20223/34 Financial year.	Approved by-law		This KPI must be reviewed in the 2023/24 financial year.
TL 118	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	Director Corporate Services	98%	98%	98%	98%	98%	Target achieved.	None	List % of agendas distributed for quarter 1.		The Directorate maintained its performance.

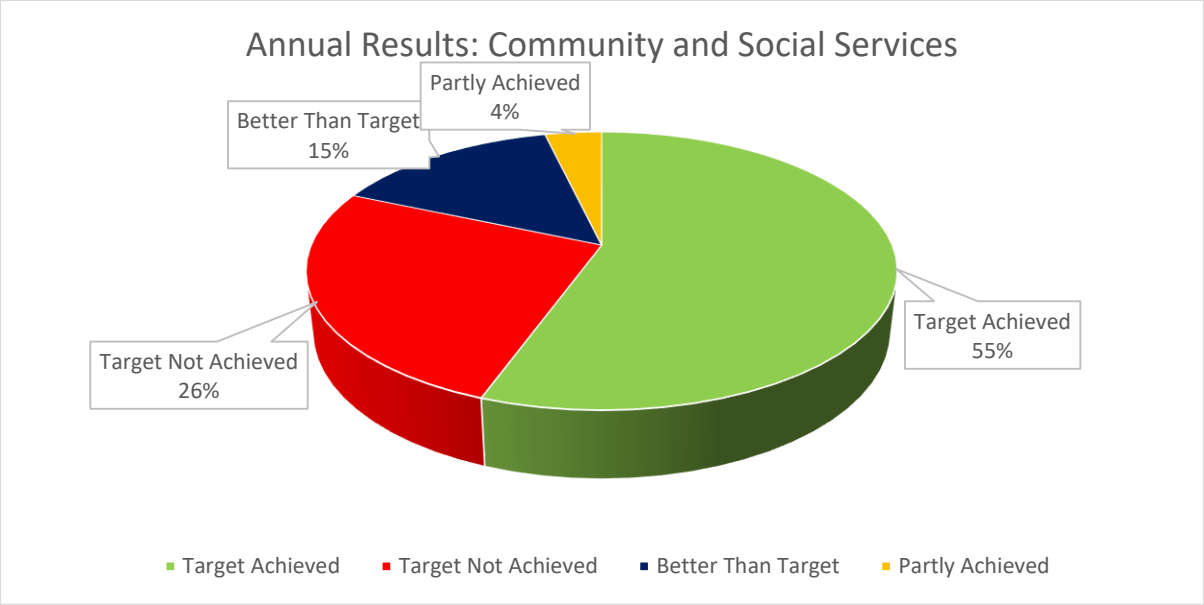
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 119	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of Council Minutes submitted to management within 7 working days after each meeting	Number of council minutes submitted to management within 7 days after each council meeting divided by Number of council meetings	Director Corporate Services	98%	98%	98%	98%	98%	Target achieved	None.	Distribution list		The Directorate maintained its performance.
TL 120	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Services	1	1+	1	1	1	Target achieved	None	Council Resolution		The Directorate maintained its performance.
TL 121	Effective management and supervision of the SDBIP on the KPI's of the Directorate (Top Layer and Departmental KPIs.	Good Governance and Public Participation	75% of the KPI's have been met.	Number of KPI's met divided the total number of KPI'S	Director Corporate Services	75%	85%	63%	75%	53%	Target Not achieved. There was no permanent Director for the whole financial year. Managers were actding on rotational basis for 3 months each.	Appoint Director Corporate Support Services.	Annual Performance Assessment Repot		The performance of the directorate decrease. This could have been cause by the lack of the Director
TL 122	Evaluate the performance of all service providers with contracts of	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for	Sum of performance Assessments conducted.	Director Corporate Services	2	4	1	4	4	Target achieved	None	Evaluation forms.		The Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	12 months or longer.		contracts that are 12 months and longer.												
TL 123	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Corporate Services	1	1	1	1	1	Target achieved	None	Signed Action Plan		Target achieved.
TL 124	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.to the risk officer	Signed Quarterly Reports.	Director Corporate Services	4	4	4	4	4	Target achieved.	Signed reports.	Signed quarterly reports		The Directorate maintained its performance.
TL 125	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Services	2	4	4	4	3	Target not achieved. There was no Risk Committee Chairperson in the second quarter.	Risk Committee Chairperson was appointed.	Attendance Registers		The performance of the Risk Section regressed in the 2023/24 financial year.
TL 126	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Corporate Services	1	30 June	31 July	31 July	31 July	Target achieved	None	Signed schedule of meetings.		The Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Results	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 127	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Services	9	11	10	10	10	Target achieved.	None	Minutes of Meetings and Attendance Registers		The Directorate maintained its performance.
TL 128	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council.	Director Corporate Services	4	4	4	4	4	Target achieved	None	Council Resolutions		The Directorate maintained its performance.
TL 129	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Corporate Services	50%	0	0.08%	50%	0.45%	Target not achieved.	Reduce repeat findings in the 2023/24 financial year.	Audit Action Plan.		This target has not been achieved in the last two financial years.
TL 130	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Corporate Services	100%	0	55%	100%	0.35%	Target not achieved	Ensure that the the audit action plan is implemented.	Audit Action Plan.		The performance of the Directorate regressed.

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for twenty-seven (27) key performance indicators that were set during the development of the 2022/23 SDBIP. Fifty-five percent (55%) of the key performance indicators were achieved, Fifteen percent (15%) achieved above target, twenty-six percent (26%) were not achieved, and four percent (4%) was partly achieved. The Directorate achieved seventy percent of the key performance indicators. The performance declined from 85% in the third quarter to 70% at the end of the financial year 2022/23.



The scorecard below discusses the results of the Annual Performance Assessment (1 July 2022 to 30 June 2023) and provide reasons for under performance as well as the corrective measures that will be implemented to address the shortcomings identified.

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 131	To optimize community participation in Arts and Culture.	Local Economic Development and Planning.	Number of arts and culture activities and events held in the municipal area	Number of activities held	Director Community & Social Services	7	7	3	4	3	Target not achieved. The Section should ensure that activities are held.		Execution List and reports submitted to Council		The Directorate regressed. Target was four and three were achieved.
TL 132	Expansion of cemeteries	Social Services and Community Development .	Number of expansion of cemeteries.	Sum of cemeteries expanded	Director Community & Social Services	1	0	1	1	1	Partly achieved. The project has started but not yet completed.	The project will be completed in the 2023/24 financial year.	None		This project started in the fourth quarter of 2022/23 will be completed in the 2023/24 financial year.
TL 133	Effective maintenance of cemeteries.	Social Services and Community Development .	Develop a cemetery management plan approved by the Director	Date Plan approved by the Director	Director Community & Social Services	NEW KPI	0	0	30 June	0	Target not achieved. The Manager Parks resigned at the end of the third quarter.	Develop the Cemetery Management Plan and submit to Director for approval in the 2023/24 financial year.	None		This is a new KPI no comparison could be made.
TL 134	Effective maintenance of cemeteries.	Social Services and Community	Fencing of cemeteries	Sum of Fencing of cemeteries.	Director Community	1	0	1	1	0	Target not achieved. The project	New project will be done in the	None		The Directorate regressed the last project was

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Development.			& Social Services						of 2021/22 was paid in the 2022/23. No new project done in the 2022/23 financial year	2023/24 financial year.			done in the 2021/22 financial year.
TL 135	Effective maintenance of recreational facilities.	Social Services and Community Development.	Number of Community Halls /facilities upgraded.	Sum of Community Halls /facilities upgraded.	Director Community & Social Services	1	1	4	1	1	Target achieved.	None	Completion certificate.		The directorate has achieved this target from 202/21 till 2022/23 financial year.
TL 136	Effective maintenance of recreational facilities.	Social Services and Community Development.	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	NEW KP1	0	0	2	9	Achieved not achieved. Business plans were development but not submitted to possible funders.	Submit Business plans to request for funding.	Proof of submission of business plans		New KPI no comparison could be made.
TL 137	Effective maintenance of designated ecosystems and areas.	Social Services and Community Development.	Request assistance from the Department of Environment Forestry and Fisheries for	Date of Submission	Director Community & Social Services	NEW KPI	0	0	30 September	30 September	Target achieved.	None	Proof of submission.		This is a new KPI no comparison could be made.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
			management of wetlands.												
TL 138	To ensure that the municipality have an approved Disaster Management Plan.	Social Services and Community Development.	Disaster Management Plan for the Municipality reviewed and approved for a period of 5 years.	Date DMP approved.	Director Community & Social Services	NEW KPI	0	0	30 June	30 June	Target achieved. The Disaster Management plan was. reviewed and there are new conditions for the disaster plan to be complied with from National Disaster Management Centre	Review plan to accommodate the new conditions.	Reviewed Disaster Management Plan		This is a new KPI no comparison could be made.
TL 139	Develop a comprehensive Risk Profile for the municipality	Social Services and Community Development.	Develop Disaster Hazard Risk Profile.	Completion Date	Director Community & Social Services	NEW KPI	0	0	30 June	30 June	Target achieved.	None	Disaster Hazard Risk Profile		This is a new KPI No comparison could be made.
TL 140	Develop risk reduction plan consistent with the Spatial Development Framework.	Good Governance and Public Participation.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	26	30	4	5	Target achieved	None	Attendance Registers		Target was achieved.
TL 141	To provide effective and	Social Services and	Number of premises	Sum of premises	Director Community	280	240	280	300	138	Target not achieved	The Fire Department	List of premises		The Directorate regressed

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	efficient fire services in Moqhaka to ensure community safety	Community Development.	inspected for fire safety and compliance.	inspected for fire safety and compliance.	& Social Services						There is no designated vehicle to carry out fire inspections.	will engage the Municipal Manager regarding this issue.	inspected and signed by owner of premises.		compared to the last two financial years.
TL 142	To provide an effective and efficient fire services in Moqhaka to ensure community safety	Social Services and Community Development.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance	Director Community and Social Services	NEW KPI	0	0	100%	100%	Target achieved.	None	Callout sheets.		This is a new KPI no comparison could be made.
TL 143	Improve Community Safety within Moqhaka Local Municipality through functional partnerships for effective Crime Prevention	Social Services and Community Development.	Number of functional partnerships established for crime prevention.	Sum of partnerships established.	Director Community & Social Services	NEW KPI	0	0	2	1	Target not achieved	Establish partners for crime prevention to ensure that this KPI is achieved.	Minutes of Meetings		This is a new KPI no comparison could be made.
TL 144	To provide an effective and efficient Traffic Law Enforcement service to the residents of Moqhaka Local municipality in	Social Services and Community Development.	Number of law enforcement operations held.	Sum of all events held.	Director Community & Social Services.	NEW KPI	0	0	10 per annum	241	Achieved above target.	None	Traffic System Report		This is a new KPI no comparison could be made.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	collaboration with other stakeholders.														
TL 145	Draft and submit By-Laws to Council for approval and implementation	Social Services and Community Development.	Number of by-law enforcement operations held	Sum of all events held.	Director Community & Social Services	4	44	7	4	5	Achieved above target	None	Traffic System Report		Target achieved in the last three years.
TL 146	To curb the incidence of illegal dumping which could lead to a disaster.	Social Services and Community Development.	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community & Social Services	4	4	3	4	4	Target achieved.	None	Traffic Systems Report		The Directorate increased its performance.
TL 147	Effective management and supervision of the SDBIP on the KPI's of the Top layer and Departmental KPIs.	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	Director Community & Social Services	75%	78%	85%	75%	70%	Target not achieved. There was no permanent director for he whole financial. Managers were acting on rotational basis for the 3months each.	Appoint Director Community and Social Services	Third Quarter Performance Assessment Report		There was no permanent director for the whole financial. Managers were acting on rotational basis for the 3months each. Therefore, the performance of the Directorate regressed.
TL 148	Evaluate the performance of all service providers with	Good Governance	Quarterly assessment reports produced	Number of assessments conducted	Director Community	4	1	1	4	4	Target achieved	None	Signed Service Provider		The Directorate improved its performance as

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	contracts of 12 months or longer.	and Public Participation	at the end of every quarter for contracts that are 12 months and more	on service providers annually.	& Social Services								evaluation forms		Service Providers were assessed quarterly.
TL 149	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Community & Social Services	1	1	1	1	1	Target Achieved.	None	Signed Action plan.		Target achieved.
TL 150	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	4	4	4	Target achieved	None	Signed Quarterly Reports.		Target achieved.
TL 151	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	3	3	3	4	3	Target not achieved due to the absence of the Risk Committee Chairperson	Chairperson for Risk Committee was appointed.	Attendance Registers		There has been no improvement with regards to holding Risk Committee Meetings.
TL 152	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional	Develop an annual schedule of directorate meetings for approval by the	Annual schedule submitted and approved by	Director Community & Social Services	31 July	30 June	31 July	31 July	31 July	Target achieved	None	Signed schedule of meetings		The Directorate maintained its performance. Target was achieved.

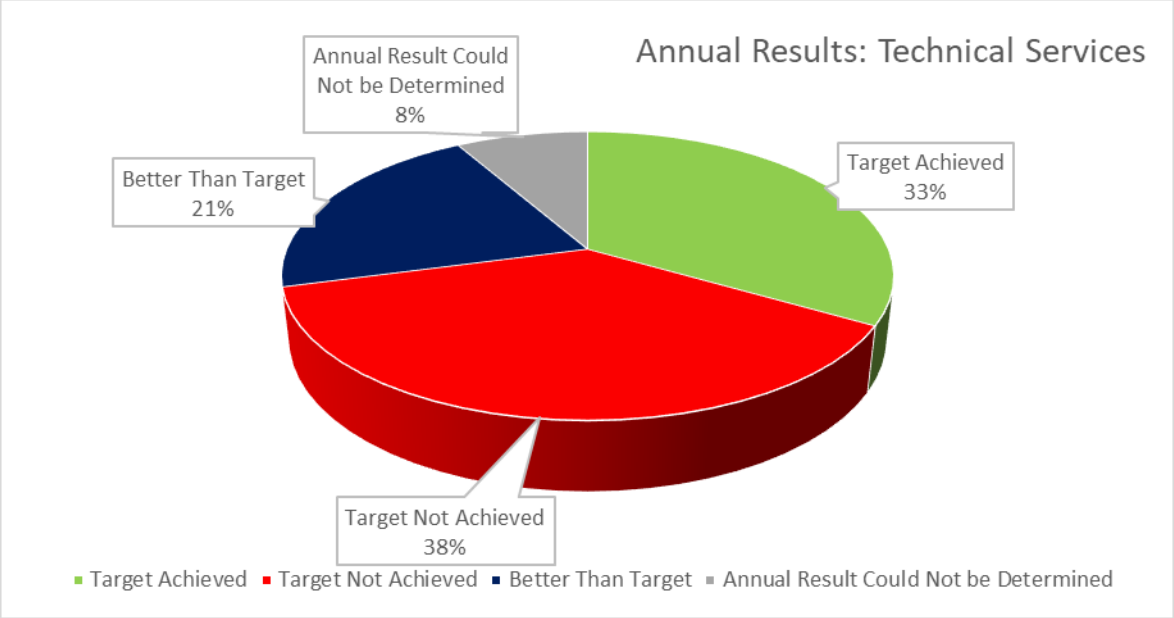
KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Development.	Municipal Manager.	31 July annually											
TL 153	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	10	10	10	13	Achieved above target	None	Attendance Registers.		The Directorate held more meetings than planned to share information amongst the managers.
TL 154	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Community & Social Services	16	4	4	4	4	Target achieved	None	Council Resolutions.		The Directorate maintained its performance.
TL 155	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Director Community & Social Services	New KPI	0	0	50%	0%	There were no repeat findings	None	None		The Directorate did not have any repeat findings.
TL 156	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Community & Social Services	New KPI	0	100%	100%	0%	Target not achieved.	Ensure that the action plan is implemented accordingly.	Audit Action Plan.		The Directorate maintained its performance.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 157	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Community & Social Services	NEW KPI	0	0	1	1	Target achieved	None	Attendance Register		This is a new KPI no comparison could be made.

DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-three (23) key performance indicators for the 2022/23 financial year. Most the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision. Thirty-three percent (33%) of the key performance indicators were achieved, twenty-one percent (21%) were achieved above target, thirty-eight percent (38%) were not achieved and the annual result of eight percent (8%) of the key performance indicators could not be determined. The Directorate achieved 54% of the key performance indicators. The performance decline from 71% in the third quarter to 54% at the end of the Financial year 2022/23

The bar graph below summarises the directorate's performance for the third quarter (1 July 2022 to 30 June 2023.



A detailed discussion of the directorate's performance assessment of the 2022/23 financial year is given in the table below (1 July 2022 to 30 June 2023)

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 158	By rolling out electrification of newly established settlements and those with a back log	Basic Service delivery	Number of new electricity connections meeting minimum standards.	Sum of new electricity connections.	Director Technical Services	NEW KPI	0	0z	10	116	Achieved above target	None	Maps		New KPI no comparison could be made
TL 159	Reduce electricity losses by improving inspections and Maintenance	Basic Service delivery	% Electricity distribution losses (KWH billed/KWH acquired) (MFMA Circular 71	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or generated) × 100	Director Technicalhm l Services	7.09	7.09	16.88%	7%	16.25%	Annual Result could not be determined. 16.25% for the financial year up to end of April 2023. Waiting for Eskom account and financial system	Update figures as soon as they system is up and running,	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings		Annual Results are not available. The financial system is not working. We therefore could not access results for the fourth quarter.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 160	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure.	Basic Service delivery	km gravel roads maintained and or re-gravelled.	Sum of km roads maintained and or gravelled.	Director Technical Services	227 km	227.695 km	79.,497km	40 km	84.59Km	Achieved above target	None	Weekly and monthly reports.		The Directorate maintained its performance. Target was achieved above target.
/TL 161	By developing and implementing a maintenance programme specific to potholes	Basic Service delivery	m² of potholes patched.	Sum of m² of potholes patched.	Director Technical Services	83 109 m^2	83 109m^2	65 244m^2	35 000m^2	194 735m^2	Achieved above target	None	Weekly and monthly reports.		The Directorate maintained its performance.
TL 162	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in	Basic Service delivery	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.	Develop Sanitation Master plan.	None.		There has been no movement. This target was not achieved in the last three financial years.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	this project/programme														
TL 163	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Basic Service delivery	Number of new sewer connections meeting minimum standards.	Sum of new sewer connections meeting minimum standards.	Director Technical Services	20	0	18	120	9	Target not achieved.	Encourage the consumers or owners of stand to apply for services especially for newly developed area	Application forms for new sewer connections		The performance of the Directorate declined compared to the 2021/22 financial year.
TL 164	By improving quality of sewerage effluent.	Basic Service delivery	Wastewater quality compliance according to the water use license.	Wastewater quality test results from an accredited laboratory	Director Technical Services	61.11%	65.3%	61.11%	90%	51.5%	Target not achieved.	Improvement on operational and environment Compliance	Number of samples collected and analysed		The performance of the Directorate declined compared to the last two financial years.
TL 165	By reducing water loss in the municipal distribution area	Basic Service delivery	Percentage reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water	Director Technical Services	30%	46%	60.9%	30%	25%	Annual result could not be determined. Target	None	Water Balance report		Although we could not determine the annual result. The performance of

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
				Sold) / Number of Kiloliters Water Purchased or Purified × 100							achieved. This achievement excludes the month of June.				the Municipality improved greatly.
TL 166	By ensuring access to portable water by 2027 to include small holdings and surrounding plots.	Basic Service Delivery	Number of new water connections meeting minimum standards.	Sum of new water connections meeting minimum standards.	Director Technical Services	NEW KPI	0	0	120	8	Target not achieved	Encourage the consumers or owners of stands to apply for services especially for newly developed area	Application forms for new water connections		This is a new KPI no comparison could be made.
TL 167	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service delivery	Number of samples tests conducted to measure the water quality	Sum of sample tests conducted.	Director Technical Services	1769	1769	1544	500	861	Target achieved	None	Lab reports		

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 168	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service delivery	Percentage of Drinking Water Compliance to SANS241	Number of samples compliant/ total number of samples taken	Director Technical Services	88%	88%	87.15%	90%	75.5%	Target not achieved.	Continuous monitoring of drinking water quality to ensure compliance with SANS 241 regulation.	Lab reports from Service Provided.		
TL 169	Evaluate the performance of service providers with contracts of 12 months or longer.	Basic Service delivery	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or more.	Sum of performance assessments conducted annually.	Director Technical Services	4	4	4	4	4	Target achieved	None	Service Provider evaluation forms.		The Directorate maintained its performance. The target was achieved.
TL 170	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and	Good Governance and Public Participation	75% of the KPIs have been achieved.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	75%	65%	58%	75%	58%	Target not achieved.	Continuous Monitoring of the SDBIP	Annua Performance Report.		The performance of the Directorate regressed.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	Departmental KPI's)														
TL 171	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	1	1	Target achieved	None	Signed Action Plan		Target was achieved in the last three years.
TL 172	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Technical Services	4	4	4	4	4	Target achieved in the last four years.	None	Signed Quarterly Reports.		Signed Quarterly reports.
TL 173	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	2	4	3	4	3	Target not achieved. There was a period when there was no Risk Committee Chairperson.	Risk Committee Chairperson was appointed.	Attendance Registers		This KPI was not achieved in the last two financial years.
TL 174	To facilitate the optimal functioning of	Municipal Transformation	Develop an annual schedule of directorate	Annual schedule submitted and	Director Technical Services	31 Jul	30 June	31 July	31 Jul	31 July	Target achieved	None	Signed schedule of Meetings		The target was achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
	management.	and Institutional Development	meetings for approval by the Municipal Manager.	approved by 31 July annually											
TL 175	By ensuring that vehicle maintenance and repairs is done for municipal fleet.	Municipal Transformation and Institutional Development	Number of repairs performed internally (by fleet section) on municipal fleet.	Number of repairs performed internally (by Fleet Section) on municipal fleet	Director Technical Services	300	930	928	300	930-	Achieved above target.	None.	Fleet Report and Job cards		Target achieved.
TL 176	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	10	10	7	Target not achieved.	Conduct meetings as scheduled.	Minutes and attendance registers		The performance of the Directorate regressed.
TL 177	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Technical Services	16	4	4	4	4	Target achieved	None.	Reports and Council Resolutions		Target achieved.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
TL 178	To facilitate the optimal functioning of management	Municipal Transformation and Institutional Development.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Technical Services	NEW KPI	0	0	1	1	Target achieved	None	Attendance Register		This is a new KPI no comparison could be made
H	To ensure that the MIG allocation expenditure is done according to an approved plan.	Municipal Financial Viability and Management	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	NEW KPI	100%	100%	100%	100%	Target achieved	None	Implementation reports.		The Directorate maintained its performance.
TL 180	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Technical Services	0%	0	0%	50%	0%	There were no repeat findings	None	None		The Directorate maintained its performance.
TL 181	To ensure a fully functional Audit Unit.	Good Governance and Public	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management	Director Technical Services	85%	0	83%	100%	0%	Target not achieved.	Adhere to audit action plan in the 2023/24	Audit Action Plan.		This KPI has not been achieved in the last two financial years.

KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	2020/21	2021/22	Annual Target	Annual Result	Performance Comment	Corrective Measures	Evidence in Support of Performance		Comments
		Participation		as per action plan.								financial year.			