Moqhaka Local Municipality

FOURTH QUARTER PERFORMANCE ASSESSMENT

1 April 2024 – 30 June 2024

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Introduction

The municipality prepared 188 key performance indicators for the 2023/24 financial year. Progress on the implementation of the SDBIP is reported quarterly and submitted to Council. The key performance indicators set per key performance area are as follows:

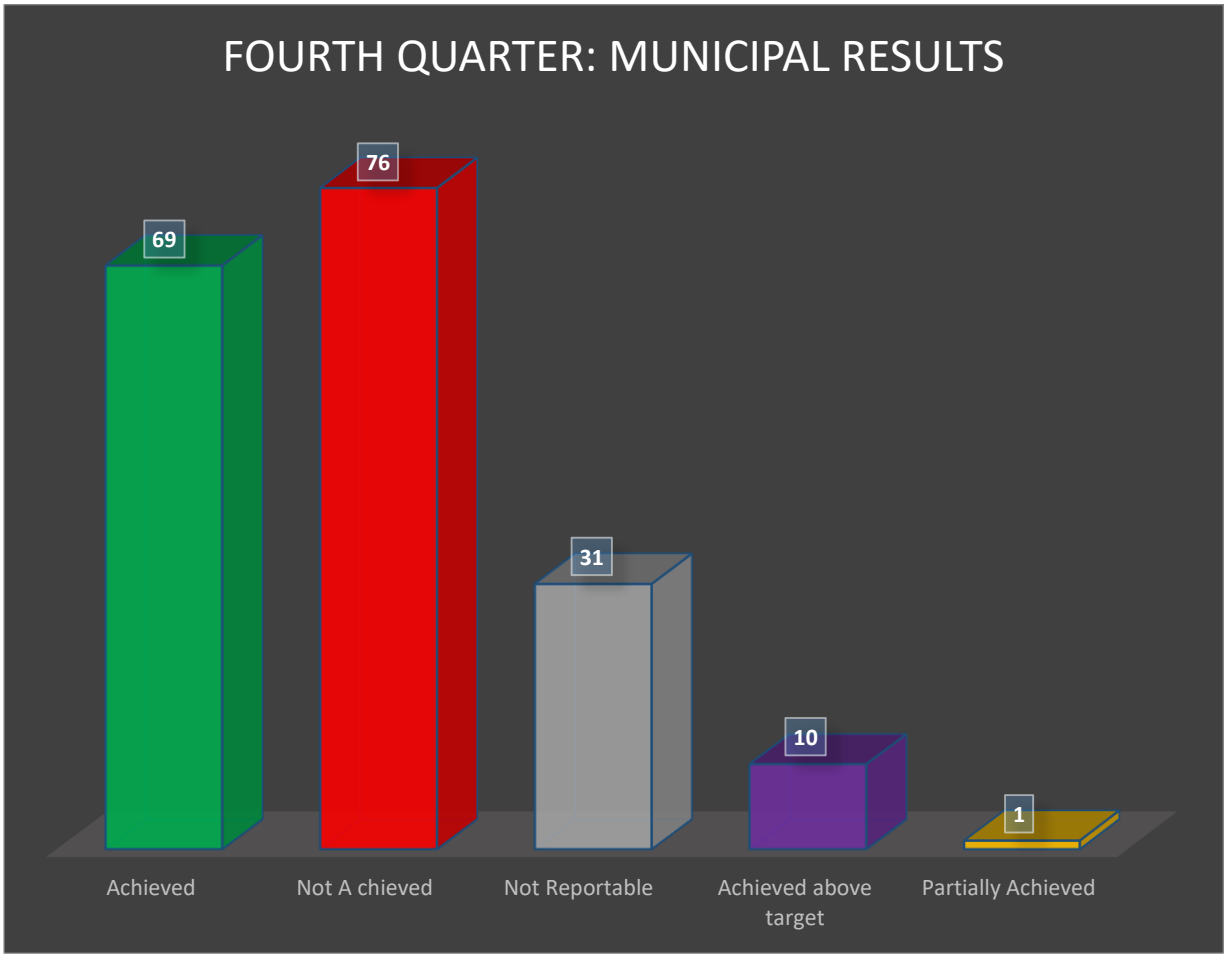
Key Performance Areas	No of key performance indicators
Basic Service Delivery	23
Good Governance and Public Participation	59
Local Economic Development	17
Municipal Financial Viability and Management	34
Municipal transformation and Institutional Development	42
Social Service and Community Development	13

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

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

Municipal Results

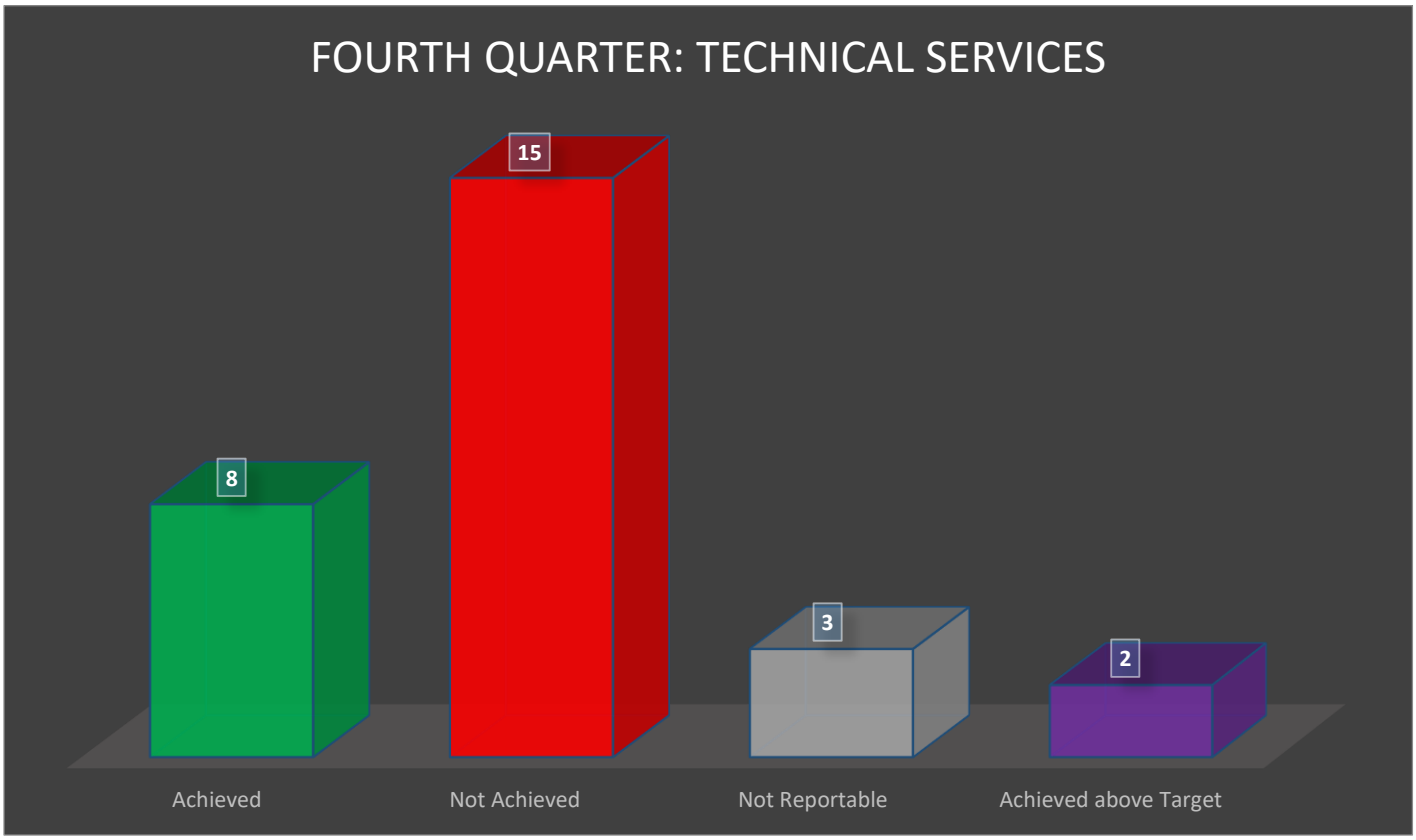
The Municipal performance from 1 April 2024 to 30 June 2024 as per the bar graph below. Sixty-nine (69) of the key performance indicators were achieved. Seventy-six (76) key performance indicators were not achieved; Thirty-one (31) performance indicators were not reportable, ten (10) performance indicators were achieved above target and one (1) performance indicators were partially achieved. The municipality achieved fifty-one percent (51%) of the reportable performance indicators in the fourth quarter.



DIRECTORATE TECHNICAL SERVICES

The directorate prepared twenty-eight (28) key performance indicators for the 2023/24 financial year. Most of the key performance indicators relate to basic service delivery issues namely water, sanitation, and electricity provision. Eight (8) key performance indicators were achieved, two (2) KPI's were achieved above target, fifteen (15) KPI's were not achieved, three (3) KPI's were not reportable in the fourth quarter. The Directorate achieved 40% of its key performance indicators. There directorate improvement by 2% in the fourth quarter compared to the third quarter.

The bar graph below summarises the directorate's performance for the first quarter (1 April 2024 to 30 June 2024) of the financial year.



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

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 01	Basic Service Delivery	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25797	25 847	25 827	26012	Target Achieved.	None	Valuation Roll	
Technical Services	KPI 02	Basic Service Delivery	By rolling out electrification of newly established settlements and those with a back log	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	10	10	4	215	Target Not Achieved.	None	Connection List/Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 03	Basic Service Delivery	Reduce electricity losses by improving inspections and maintenance.	% Electricity distribution losses. (KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	Director Technical Services	16.88%	16%	17%	30%	Target Not Achieved	Replacing faulty meters and bypassed meters and currently busy with tender for smart metering.	Meter inspection/installation/replacement report (Meter numbers of faulty and bypassed meters) and financial records of purchases and billings	
Technical Services	KPI 04	Basic Service Delivery	By ensuring that tarred and paved roads are maintained, and gravel roads are graded	km gravel roads maintained and or re-gravelled.	Sum of km roads maintained and or gravelled	Director Technical Services	227km	80km	20km	76,119km	Target Achieved Above Target	None	Weekly and Monthly reports	
Technical Services	KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m² of potholes patched	Sum of m² of potholes patched	Director Technical Services	83109m²	38000m²	9 500m²	38045,6	Target Achieved Above Target	None	Monthly reports	
Technical Services	KPI 06	Basic Service Delivery	By identifying and prioritising access, connector	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1,18 km	3.286km	3,286KM	1.410km	Target Not Achieved	Appoint contractors on time and ensure to	Completion certificate	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
			and strategic roads to be developed									appoint good contractors.		
Technical Services	KPI 07	Basic Service Delivery	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1,83 km	2.6km	2,6KM	1.426km	Target Not Achieved	Appoint contractors on time and ensure to appoint good contractors.	Completion certificate	
Technical Services	KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	30 June	30 June	0	Target Not Achieved	Requested assistance from department of water and sanitation to develop the water master plan.	Master Plan	
Technical Services	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and know to the community and the municipality adheres to them	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 713	34 803	34 713	34 713	Target Not Achieved	To update information from new connections.	Valuation Roll	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 10	Basic Service Delivery	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	Director Technical Services	19	20	5	0	Target Not Achieved. Information still outstanding from water works		New water connections list	
Technical Services	KPI 11	Basic Service Delivery	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	61.11%	90%	90%	44%	Target Not Achieved.	To improve the wastewater compliance results	Waste Water quality Monitoring results report	
Technical Services	KPI 12	Basic Service Delivery	Reduce water losses in the municipal distribution area	% Reduction in water losses in the municipal distribution area.	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	Director Technical Services	77%	28%	30%	24%	Target Achieved	None	Water Balance Report	
Technical Services	KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and	No of HH in formal settlements including plots and small holdings that meet the	Number of HH with access to water within 200m	Director Technical Services	34 846	34 896	34 846	34 846	Target Not Achieved.	To update information from new connections	Valuation Roll	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
			surrounding plots	minimum water services standard										
Technical Services	KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include smallholdings and surrounding plots.	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	Director Technical Services	20	20	5	0	Target Not Achieved. Information still outstanding from water works		New water connections list	
Technical Services	KPI 15	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of sample tests conducted to measure the water quality.	Sum of sample tests conducted.	Director Technical Services	1769	1779	445	229	Target Not Achieved.	To improve the number of tests conducted to measure quality.	Compliance Monitoring reports	
Technical Services	KPI 16	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards.	Percentage of Drinking Water Compliance to SANS241.	Number of tested samples compliant/ total number of samples taken.	Director Technical Services	88%	95%	90%	78%	Target Not Achieved	To improve the percentage of drinking water	Water quality Monitoring results report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 17	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessments reports produced at the end of every quarter' for contracts that are 12 months or more'	Sum of performance assessments conducted.	Director Technical Services	4	4	1	1	Target Achieved	None	Monthly Evaluation Forms	
Technical Services	KPI 18	Good Governance and Public Participation	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Percentage of KPIs met.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	75%	75%	75%	36%	Target Not Achieved	Improve on the performance of the directorate	Performance evidence	
Technical Services	KPI 19	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	1	Target Reportable in the first quarter	None	Signed Risk Management Action Plan	
Technical Services	KPI 20	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Technical Services	4	4	1	1	Target Not Achieved	Complete and monitor Risk Management Action Plan on a quarterly basis	Signed Risk Management Action Plan	
Technical Services	KPI 21	Good Governance and Public	Promote Sound risk management practices	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	4	1	0	Target Not Achieved	Management will adhere to the schedule of risk	Attendance Register	

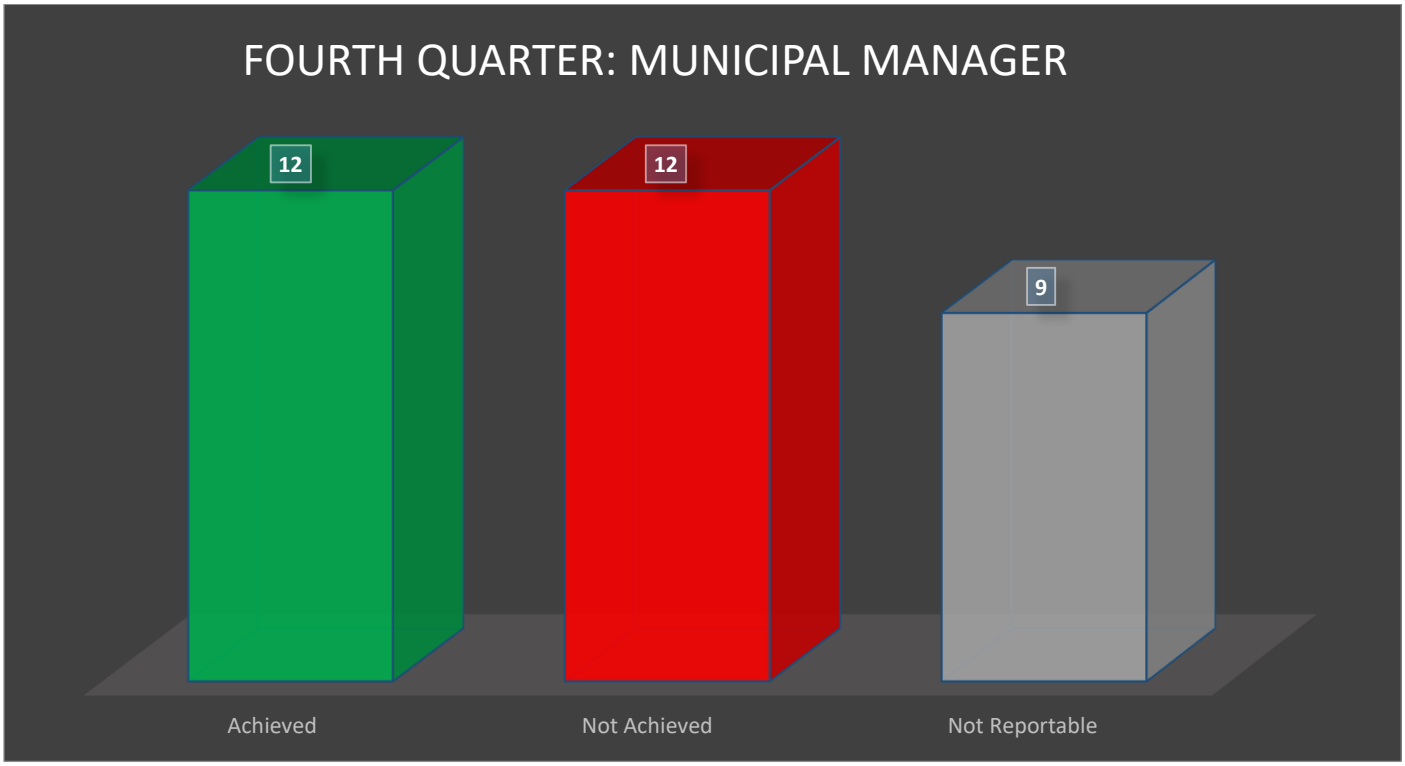
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
		Participation	within the Directorate									management meetings.		
Technical Services	KPI 22	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Director Technical Services	50%	50%	50%	50%	Target Achieved	None	None	
Technical Services	KPI 23	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan .	Percentage of audit issues attended to by management as per action plan.	Director Technical Services	100%	100%	100%	62%	Target Not Achieved	There will be progresses in the implementation of the approved audit action plan for the financial year 2024/25	Audit Action Plan	
Technical Services	KPI 24	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Technical Services	4	31 July	31 July	29 June 2023	Target Reportable the first quarter	None	Schedule of Meetings	
Technical Services	KPI 25	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	3	0	Target Not Achieved	Meetings will be held as scheduled	Minutes and Attendance register	
Technical Services	KPI 26	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Technical Services	4	4	1	1	Target Achieved	None	Quarterly report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 27	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Technical Services	1	1	0	0	Target was reportable in the third quarter	None	Report	
Technical Services	KPI 28	Municipal Financial Viability and Management	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	100%	100%	100%	100%	Target Achieved	None	MIG Implementation Plan September 2024	

Office of the Municipal Manager

The Office of the Municipal Manager is responsible for thirty-two (32) key performance indicators relating to Good Governance and Public Participation. Eight (12) performance indicators were achieved, nine (9) were not yet reportable and twelve (12) key performance indicate were not achieved. The Office of the Municipal Manager achieved fifty percent (50%) of its key performance indicators

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



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

Top Layer Scorecard Results: Office of the Municipal Manager.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 29	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted, and Number of reports submitted to council	Municipal Manager	0	1	1	0	Target Not Achieved	None	None	
Office of Municipal Manager	KPI 30	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Municipal Manager	90%	85%	85%	0%	Target Not Achieved. The departments do not give feedback to the Call Centre.	Customer Care Centre will record the complaints handled within 24 hours	Customer complaints Register	
Office of Municipal Manager	KPI 31	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	Manager PMS	31-Jan	31 Jan	31 Jan	0	Target Reportable in the third quarter	None	Resolution Register	
Office of Municipal Manager	KPI 32	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually	Date annual review completed	Manager IDP	30-May	30 May	30 May	31 May 2024	Target Achieved	None	None	
Office of Municipal Manager	KPI 33	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions.	Municipal Manager	85%	85%	85%	85%	Target Achieved	None	Resolution Register	
Office of Municipal Manager	KPI 34	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	Target Achieved in the first quarter	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
				before 31 August annually										
Office of Municipal Manager	KPI 35	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually	Date IDP adopted by Council	Manager IDP	30 June	30 June	30 June	11 April 2024	Target Achieved	None	None	
Office of Municipal Manager	KPI 36	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	50%	50%	50%	Target Achieved.	None	Audit Action Plan	
Office of Municipal Manager	KPI 37	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	Manager Internal Audit	74%	100%	100%	62%	Target Not Achieved.	There will be progresses in the implementation of the approved audit action plan for the financial year 2024/25	Audit Action Plan	
Office of Municipal Manager	KPI 38	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Develop a risk-based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	31 Aug	31 Aug	31 Aug	Target Reportable in the Second Quarter	Awaiting Risk Register	Risk-based audit plan	
Office of Municipal Manager	KPI 39	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	1	1	Target Achieve	None	Minutes and Attendance Register	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 40	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	Date IA Charter approved.	Manager Internal Audit	30 June	30 June	30 June	8-Aug-23	Target Reportable in the first quarter	None	Internal Audit Charter	
Office of Municipal Manager	KPI 41	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan annually.	Date Audit action plan submitted to council for approval.	Manager Internal Audit	31 Jan	31 Jan	0	0	Target Reportable in the third quarter	None	Resolution Register	
Office of Municipal Manager	KPI 42	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	16	4	4	Target Achieved	None	Internal Audit Reports	
Office of Municipal Manager	KPI 43	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	1	1	Target Achieved	None	Performance Report	
Office of Municipal Manager	KPI 44	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1	Target Reportable in the first quarter	None	Signed SDPIB and Resolution	
Office of Municipal Manager	KPI 45	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	Manager PMS	4	4	1	1	Target Achieved	None	Resolution and Performance Report	

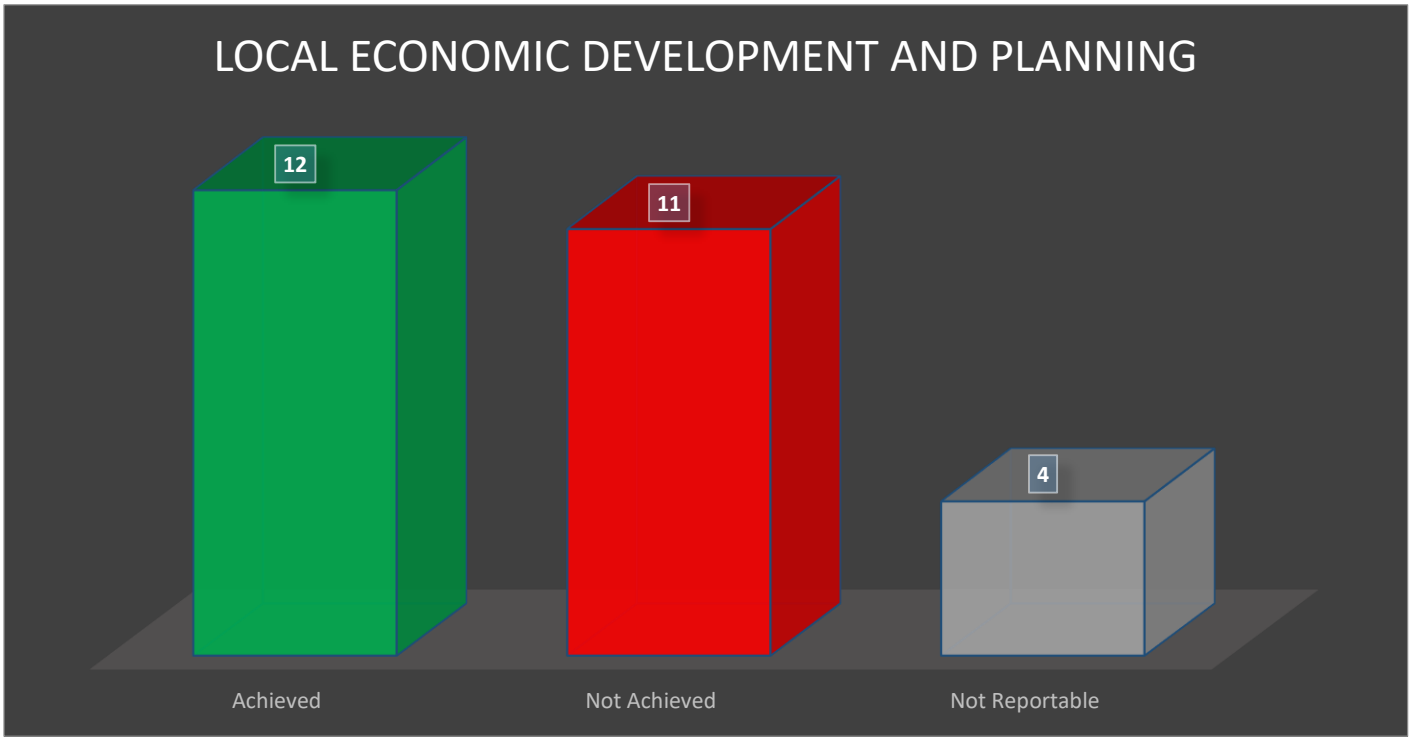
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 46	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	31 Aug	31 Aug	28 Aug	Target Reportable in the first quarter	None	Annual Report	
Office of Municipal Manager	KPI 47	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	Manager PMS	30 June	30 June	30 June	30 Jun	Target Achieved	None	None	
Office of Municipal Manager	KPI 48	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Submit previous year Oversight report to Council 60 days after the tabling of the Annual Report	Date of submission of the Oversight Report to Council	Manager PMS	14 April	31 March	1	0	Target not achieved. Annual Report was submitted to AG on 28 February 2024.	Submit oversight report 60 days after tabling Annual Report to Council.	Resolution	
Office of Municipal Manager	KPI 49	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Number of signed performance agreements.	Sum of signed performance agreements Signed.	Manager PMS	6	6	6	6	Target Reportable in the first quarter	None	Signed Performance Agreements	
Office of Municipal Manager	KPI 50	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk register compiled and updated quarterly and approved by MM.	Sum of Risk register quarterly updates.	Chief Risk Officer	4	4	1	1	Target Reportable in the first quarter.	None	Risk Register	
Office of Municipal Manager	KPI 51	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	4	1	0	Target not Achieve	Schedule Risk Management Committee meeting	Attendance Register	
Office of Municipal Manager	KPI 52	Good Governance and Public Participation	To ensure that an effective and efficient risk management	Approved fraud prevention and anti-corruption strategy annually	Date plan approved	Chief Risk Officer	30 June	30 June	30 June	0	Target Not Reportable	None	Approved Fraud Prevention and Anti-	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
			function is established.	reviewed on or before 30 June									corruption Strategy	
Office of Municipal Manager	KPI 53	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 June annually.	Date risk register approved.	Chief Risk Officer	30 June	30 June	30 June	0	Target Not Achieved	Review the Risk Management Strategy that included Fraud Prevention Plan and Policy	Approved Risk Management Strategy that includes Fraud Prevention Plan, and Policy.	
Office of Municipal Manager	KPI 54	Good Governance and Public Participation	To ensure that all key municipal stakeholder is engaged.	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held.	Manager IDP	4	4	1	1	Target Achieved.	None.	Report feedback from the councillors	
Office of Municipal Manager	KPI 55	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	Manager Office of the Speaker	23	22	22	4	Target Not Achieved.	All Wards to convene meeting per quarter	Attendance Register and Minutes	
Office of Municipal Manager	KPI 56	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	22	22	0	Target Reportable in the first quarter.	All wards to develop ward-based development plan	Ward-based development plans	
Office of Municipal Manager	KPI 57	Good Governance and Public Participation	To ensure that functional ward committees	Number of quarterly interactions held with relevant municipal and	Sum of events held	Manager Office of the Speaker	4	4	1	0	Target Not Achieved. Information not provided	Engage Community stakeholders on a quarterly basis	Attendance Register	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
			are established.	community stakeholders (business, religious, etc.)										
Office of Municipal Manager	KPI 58	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are intensified through meetings held monthly in the three towns	Number of campaigns conducted.	Manager office of the Executive Mayor	New KPI	12	3	0	Target Not Achieved.	Conduct Gender Based Violence awareness campaigns	Attendance Register	
Office of Municipal Manager	KPI 59	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGSTI+ issues are held throughout the Municipality on monthly basis	Sum of LGBTI+ awareness meetings held	Manager office of the Executive Mayor	New KPI	12	3	0	Target Not Achieved.	Conduct awareness campaigns for LGBTI+ issues.	Attendance Register and minutes	
Office of Municipal Manager	KPI 60	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted monthly activities / programs	Youth Development Campaigns Calendar developed by 31st July 2023 starting from August 2023	Manager office of the Executive Mayor	New KPI	12	3	1	Target Not Achieved.	To conduct youth development campaigns three time a quarter	Youth Development Calendar	
Office of Municipal Manager	KPI 61	Municipal Transformation and Institutional Development.	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the office annually.	Sum of programmes implemented.	Municipal Manager	1	1	1	0	Target Reportable in the third quarter.	Implementation of skills development programmes	Skills development Report	

Local Economic Development

The directorate set twenty-eight (28) key performance indicators for the 2023/24 financial year. Twelve (12) key performance indicators were achieved, eleven (11) performance indicators were not achieved and four (4) performance indicators were not yet reportable in the fourth quarter. The directorate achieved 52% of its key performance indicators. The directorate has regressed from 61% in the third quarter to 52% in the fourth quarter.



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

TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 62	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director LED	30 June	30 June	30 June	0	Target Not Achieved	Review Tourism Sector Plan	Tourism Sector Plan	
Local Economic Development and Planning	KPI 63	Basic Service Delivery	Create an environment that promotes the development of the local economy and facilitate job creation.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes)	Sum of jobs created per year	Director LED	30	50	50	0	Target Not Achieved	EPWP employees were appointed until March 2024. New program will start in the new financial period.	None	
Local Economic Developme	KPI 64	Local Economic Development	Create an environment that promotes the	LED Strategy reviewed and submitted to Council for	Date LED Strategy approved.	Director LED	30	30 June	30 June	0	Target Not Achieved	Review in progress	Approved LED strategy	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
nt and Planning			development of the local economy and facilitate job creation.	approval by 30 June annually.										
Local Economic Development and Planning	KPI 65	Local Economic Development	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	Director LED	30 June	30 June	30 June	30 June	Target Achieved	None	Approved Marketing Strategy	
Local Economic Development and Planning	KPI 66	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Development of Water Park and recreational facilities.	Percentage of progress made towards the development of the water park per annum.	Director LED	New KPI	20%	20%	0%	Target Not Achieved	The quotation for the second pair of water slides has been submitted for payment January and we still wait for payment of this quotation.	Completion certificate	
Local Economic Development and Planning	KPI 67	Municipal Financial Viability and Management	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	Director LED	5000	12 000	2000	176	Target Not Achieved	To upgrade the conditions of Kroonpark to Improve the number of day visitors.	Visitors Register/list	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 68	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of chalets renovated	Sum of chalets renovated	Director LED	19	10	5	6	Target Achieved	None	Report of renovated chalets	
Local Economic Development and Planning	KPI 69	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of leisure facilities that is the indoor swimming pool and the Water park.	Date upgrading plan approved by the Director.	Director LED	New KPI	30 June	30 June	0	Target Not Achieved.	Phase 1 of the leisure facilities and water park was completed. Phase 2 will be concluded in the coming financial period	None	
Local Economic Development and Planning	KPI 70	Local Economic Development	To review the Housing Sector Plan.	Housing Sector Plan reviewed and approved by Director annually.	Housing Sector Plan	Director LED	30 June	30 June	30 June	08 May 2024	Target Achieved	None	Approved Housing Sector Plan	
Local Economic Development and Planning	KPI 71	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2024.	Date of approval of Accreditation Application	Director LED	30 June	30 June	30 June	0	Target Not Achieved	Finalisation of Accreditation Business Plan and submission. Appointment of Moqhaka LM Steering Committee. Continuous quarterly reporting of Accreditation	Application for Level 1 Accreditation approved	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
												Programme to council		
Local Economic Development and Planning	KPI 72	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	31 Dec	31 Dec	0	0	Target was reportable in the second quarter	None	None	
Local Economic Development and Planning	KPI 73	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director LED	30 June	30 June	30 June	0	Target Not Achieved. 80% The SDF has been completed and public participation was undertaken. No community members, however, attended the sessions and it was decided to do public participation again.	The Department of Agriculture, Land Reform and Rural Development is assisting the Municipality with the re-advertisement for public participation.	Invite to public participation and notice to be placed in Provincial Gazette	
Local Economic Development and Planning	KPI 74	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme Reviewed and approved.	Director LED	30 June	30 June	30 June	30 June	Target Achieved. 100% No major changes was recorded in the planning	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
											arena that warranted the Land Use Scheme to be amended.			
Local Economic Development and Planning	KPI 75	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of business applications received and processed within a period of 30 days.	Number of business licence applications considered within 30 days/total number of business licence application received.	Director LED	90%	100%	100%	100%	Target Achieved	None	Business licence register	
Local Economic Development and Planning	KPI 76	Local Economic Development	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	Director LED	90%	90%	90%	0%	Target Not Achieved	Phase 1: 1. Appoint Admin Clerk for Building Control/Survey. 2. Procure an Electronic Document Management System software to optimise approval process management.	Approved building plans register	

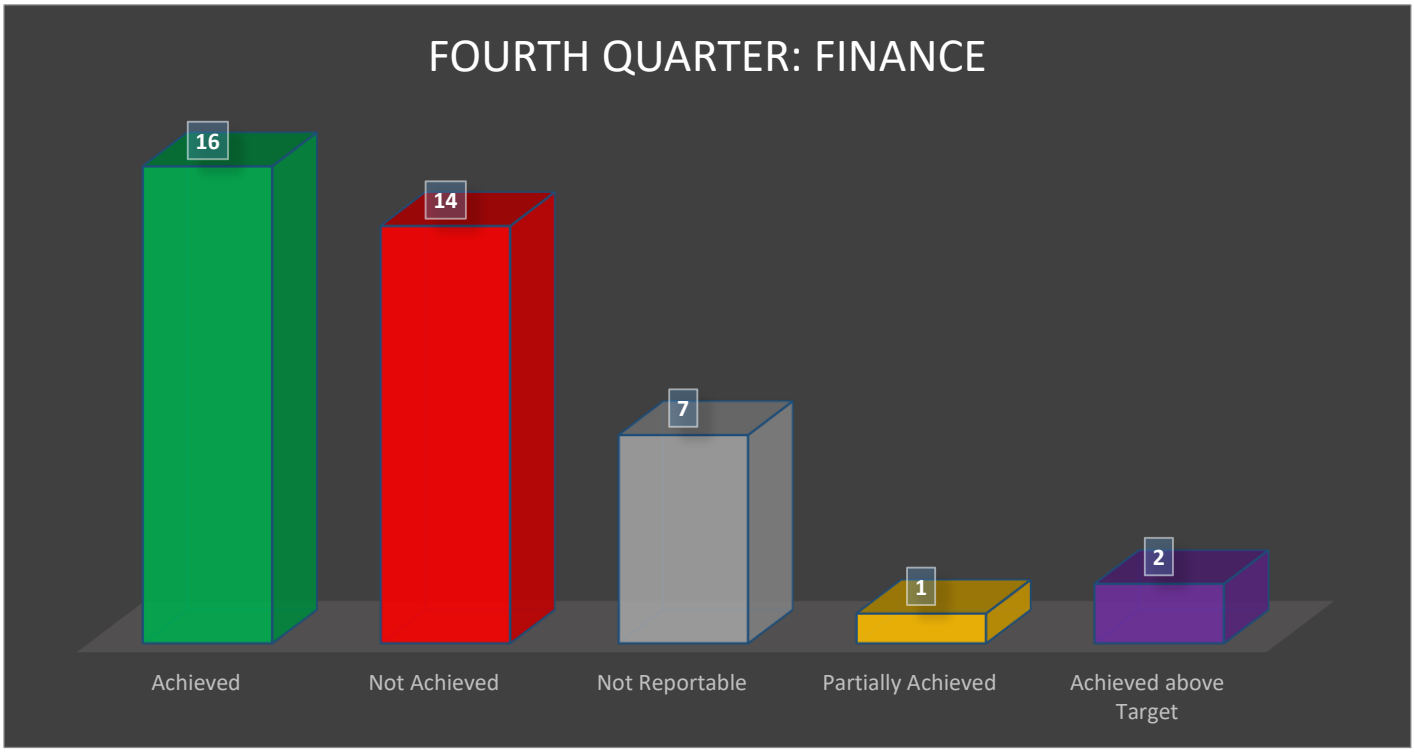
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 77	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use Planning by-laws of 2015.	Percentage of applications for rezoning received an processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	90%	90%	90%	0%	Target Not Achieved	Currently the Department is in dire need of the filling of the second Town Planner position which was advertised but nobody has been appointed yet.	Land Use Register	
Local Economic Development and Planning	KPI 78	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of informal trading permits applications received and processed within 30 days.	Number of informal trading permits applications considered within 30 days/total number of informal trading permits applications received.	Director LED	NEW KPI	100%	100%	100%	Target Achieved	None	Informal trading permit Register	
Local Economic Development and Planning	KPI 79	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director LED	75%	75%	75%	52%	Target Not Achieved	Directorate to improve on performance	Performance Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 80	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director LED	4	4	1	0	Target Achieved	No contractors or service providers appointed	None	
Local Economic Development and Planning	KPI 81	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	1	1	Target Achieved in the first quarter	None	Signed Risk Management Action Plan	
Local Economic Development and Planning	KPI 82	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director LED	4	4	1	1	Target Achieved	None	Signed Risk Management Action Plan	
Local Economic Development and Planning	KPI 83	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	4	4	1	0	Target Not Achieved	Management will adhere to the schedule of risk management meetings	Attendance Register and Minutes	
Local Economic Development and Planning	KPI 84	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director LED	NEW KPI	50%	50%	50%	Target Achieved	LED Directorate does not have audit findings to address	Audit Action Plan	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 85	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director LED	NEW KPI	100%	100%	100%	Target Achieved	LED Directorate does not have audit findings to address	Audit Action Plan	
Local Economic Development and Planning	KPI 86	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director LED	30 June	31 July	31 July	28 July 2023	Target Achieved in the first quarter	None	Approved annual Schedule for directorate meetings	
Local Economic Development and Planning	KPI 87	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director LED	10	10	3	3	Target Achieved	None	Attendance Registers	
Local Economic Development and Planning	KPI 88	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director LED	4	4	1	1	Target Achieved	None	Minutes of mayoral committee. Resolution Register	
Local Economic Development and Planning	KPI 89	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director LED	1	1	0	0	Target was reportable in the third quarter	None	Skills development Report/Attendance registers	

Financial Services

The top layer scorecard below discusses in detail the directorates' performance regarding the various key performance indicators set by the directorate. The directorate achieved sixteen (16) key performance indicators. fourteen (14) performance indicators were not achieved, one (1) performance indicator were partially achieved and seven (7) performance indicator were not reportable in the fourth quarter. The Directorate achieved 55% of its reportable performance indicators in the fourth quarter.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 90	Municipal Financial Viability and Management	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	0	Target Reportable in the first quarter	None	Asset Register	
Financial Services	KPI 91	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month.	Chief Financial Officer	12	12	3	3	Target Achieved.	None	MFMA Section71 report	
Financial Services	KPI 92	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted.	Number of quarterly National Treasury returns submitted.	Sum of returns submitted.	Chief Financial Officer	NEW KPI	4	1	1	Target Achieved	None	Quarterly Returns	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 93	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted.	Chief Financial Officer	25 Jan annually	25 January	25 Jan	25 Jan	Target Reportable in the second quarter.	None	Proof of submission	
Financial Services	KPI 94	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Adjustment Budget submitted to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted.	Chief Financial Officer	28 Feb	28 Feb	28 Feb	28 Feb	Target Reportable in the third quarter	None	Resolution Register	
Financial Services	KPI 95	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of operating expenditure budget implementation indicator	Actual operating expenditure/budget operating expenditure X100	Chief Financial Officer	95%	95%	95%	56%	Target Not Achieved.	Municipality will improve on the budget of operating expenditure	Section 52(d)	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 96	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	95%	95%	106%	Target Achieved Above Target	None	Section 52(d) Report	
Financial Services	KP 97	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	95%	95%	106%	Target Achieved	None	Section 52(d) Report	
Financial Services	KPI 98	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure A=(B+C)/D	Chief Financial Officer	95%	95%	95%	54%	Target Not Achieved	Implementation of Revenue Enhancement Strategy & Debt Collection Policy	Section 52d	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 99	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D	Chief Financial Officer	4%	≤45%	≤45%	0%	Target Not Achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy.	Section 52d	
Financial Services	KPI 100	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Chief Financial Officer	96%	95%	75%	44%	Target Not Achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy.	Section 52d	
Financial Services	KPI 101	Municipal Financial Viability and	To implement an effective and efficient	% a municipality's capital budget	Actual Capital expenditure/budget capital	Chief Financial Officer	96%	95%	95%	83%	Target Not Achieved.	Municipality to Improve on spending on	Section 52d	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
		Management	system of expenditure and supply chain management.	actually spent on capital projects identified for a particular financial year in terms of municipality's Integrated Development Plan (MFMA Circular 71)	expenditure X100							capital budget identified on a particular financial year in terms of municipality's Integrated Development Plan		
Financial Services	KPI 102	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved.	Chief Financial Officer	31 May annually	31 May	30 May	28 May	Target Achieved	None	Council Resolution	
Financial Services	KPI 103	Municipal Financial Viability and Management	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	31 Aug annually	31 Aug	31 Aug	Feb 2024	Target Reportable in the first quarter	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Annual Financial Statement	
Financial Services	KPI 104	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted.	Chief Financial Officer	4 x reports submitted per annum.	4 x reports submitted per annum.	1	1	Target Achieved	None	SCM Quarterly report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 105	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of total municipal operating expenditure spent on contracted services physical residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	New KPI	20%	10%	46%	Target Achieved.	None	Section 52(d) report	
Financial Services	KPI 106	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved/adjustment budget.	Total repairs and maintenance expenditure/total amount budgeted for repairs and maintenance X100	Chief Financial Officer	84%	95%	95%	66%	Target Not Achieved.	The municipality will improve on expenditure on repairs and maintenance	Section 52(d) report	
Financial Services	KPI 107	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Chief Financial Officer	321days	≤30 Days	≤30 Days	<90 Days	Target Not Achieved.	The municipality will improve cash flow to adhere to creditors payment period.	Section 52(d) report	
Financial Services	KPI 108	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days.	Chief Financial Officer	95%	95%	95%	95%	Target Achieved.	None	SCM Quarterly Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 109	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	≤45%	≤43%	≤43%	37%	Target Achieved	None	Indigents Register & BP753 Report	
Financial Services	KPI 110	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	33%	≤29%	≤29%	28%	Target Achieved	None	Indigents Register & BP753 Report	
Financial Services	KPI 111	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	≤R65ML	84ML	R21ML	R19.4M	Target Achieved	None	Indigents Register & BP753 Report	
Financial Services	KPI 112	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Chief Financial Officer	90%	95%	95%	72%	Target Not Achieved	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) Report	
Financial Services	KPI 113	Municipal Financial Viability and	To ensure the effective and efficient management	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total	Chief Financial Officer	2%	≥0%	≥0%	0%	Target Not Achieved.	The municipality will improve on the Net	Section 52(d) report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
		Management	of municipal revenue and cash-flow according to national norms and standards.		Operating Expenditure)/ Total Operating Revenue x 100%							Operating Surplus Margin.		
Financial Services	KPI 114	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	84%	95%	80%	70%	Target Not Achieved	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) report	
Financial Services	KPI 115	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June	Chief Financial Officer	24 309	24 510	24510	24 956	Target Achieved	None	BS506 Report	

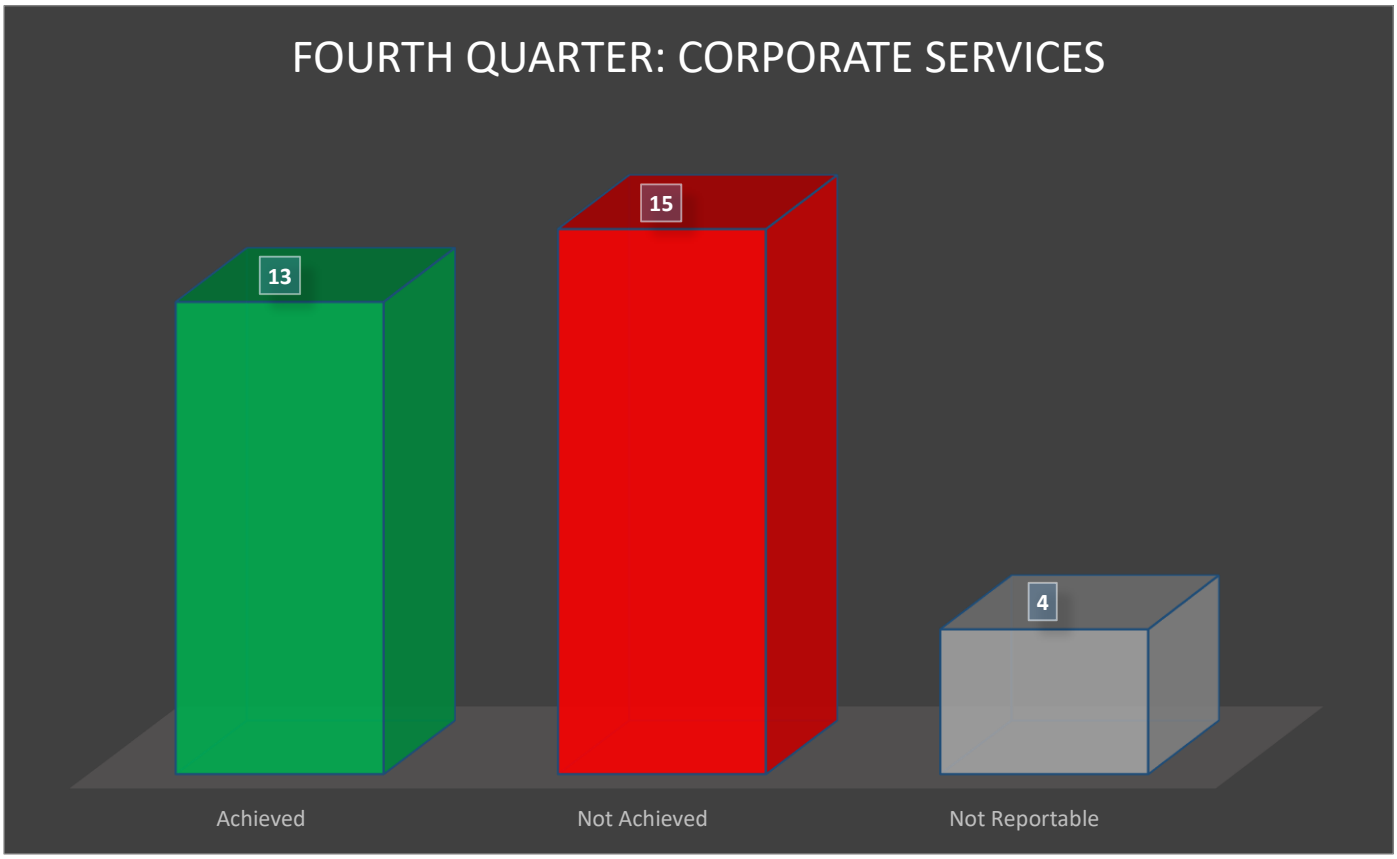
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 116	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre- paid meters as at 30 June	Sum of households which are billed for water or have pre- paid meters as at 30 June	Chief Financial Officer	32 108	32 111	32 061	32 137	Target Achieved	N/A	BS506 Report	
Financial Services	KPI 117	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households that are billed for refuse removal at 30 June.	Sum of households, which are billed for refuse removal at 30 June.	Chief Financial Officer	31 239	32 053	32 003	32 084	Target Achieved	N/A	BS506 Report	
Financial Services	KPI 118	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households, which are billed for sewerage at 30 June.	Sum of households, which are billed for sewerage at 30 June.	Chief Financial Officer	31191	32 110	32 060	32 144	Target Achieved	N/A	BS506 Report	
Financial Services	KPI 119	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Chief Financial Officer	75%	75%	75%	53%	Target Not Achieved	The directorate will improve performance	Performance Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
13Financial Services	KPI 120	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Chief Financial Officer	4	4	1	0	Target Partially Achieved	Evaluate contractors on a quarterly basis.	Evaluation Report	
Financial Services	KPI 121	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Risk Register	Chief Financial Officer	1	1	1	1	Target Achieved in the first quarter.	None	Signed Risk Management action plan	
Financial Services	KPI 122	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate.	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Chief Financial Officer	2	4	1	1	Target Achieve	None	Signed Risk Management Action Plan	
Financial Services	KPI 123	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	2	4	1	1	Target Not Achieve	Schedule Risk Management committee	Attendance Register	
Financial Services	KPI 124	Good Governance and Public Participation	Develop and monitor repeat findings register to address	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	50%	50%	50%	50%	Target Achieved	None	Audit Action Plan	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Target Comment	Corrective Measure	Evidence	
			repeat AG findings.											
Financial Services	KPI 125	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Chief Financial Officer	100%	100%	100%	62%	Target Not Achieved.	There will be progresses in the implementation of the approved audit action plan	Audit Action Plan	
Financial Services	KPI 126	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management .	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July	31 July	31 July	Target Achieved in the first quarter.	None	Schedule of Meeting	
Financial Services	KPI 127	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	10	3	1	Target Achieved	Meetings will be convened as per the approved schedule	Attendance Register and Minutes of Council.	
Financial Services	KPI 128	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Chief Financial Officer	4	4	1	1	Target Achieved	None	Quarterly Report	
Financial Services	KPI 129	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Chief Financial Officer	1	1	0	0	Target Reportable in the third quarter	Implementation of skills development programmes	Skills development plan/ Attendance Registers	

Directorate Corporate and Support Services

Thirty-two (32) KPIs were set for the Directorate in the 2023/24 financial year. Thirteen (13) key performance indicators were achieved, fifteen (15) were not achieved, four (4) ware not reportable in the fourth quarter. The directorate achieved 46% of its key performance indicators. the directorate regressed from 48% to 46% in the fourth quarter



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate Support Services	KPI 130	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	86%	86%	86%	Target Achieved	None	Resolution Register	
Directorate Corporate Support Services	KPI 131	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Support Services	4 p/a	4 X Reports submitted per annum.	1	1	Target Achieved	None	Item on implementation of Council resolutions schedule	
Directorate Corporate Support Services	KPI 132	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest	Director Corporate Support Services	69%	20 %	5%	0%	Target Not Achieved	Report on employment equity target groups	Employment Equity Report	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
					levels of management									
Directorate Corporate Support Services	KPI 133	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Support Services	30 April	30 April	30 April	30 April	Target Achieved	None	Acknowledgement of receipt from LGSETA	
Directorate Corporate and Support Services	KPI 134	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	1	1	1	0	Target Not Achieved	Proposals for projects were submitted to LGSETA during the DG Funding open window. Still waiting for evaluation to be completed and see if we will be awarded any project.	Proposal submitted, LGSETA response on receipt of proposal	
Directorate Corporate Support Services	KPI 135	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	3	3	1	2	Target Achieved	None	Notices of training by email, and attendance registers	
Directorate Corporate and Support Services	KPI 136	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Support Services	10	12	0	0	Target Reportable in the second quarter	Tender for MFMP training provider was returned for re-advertisement by the BAC. Revised	None	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
												tender specification given to SCM for advertisement		
Directorate Corporate Support Services	KPI 137	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Support Services	0	30 June	30 June	0	Target Not Achieved	The review of structure is already in place and the KPI will be included as in the review of Structure is needed	Approved Macro and Macro Organisational Structure	
Directorate Corporate Support Services	KPI 138	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	400 per annum	200	131	Target Not Achieved	Increase the number of employees to undergo medical tests annually	Medical reports	
Directorate Corporate Support Services	KPI 139	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	Target was achieved in the third quarter	None	Acknowledgement letter from the DoL	
Directorate	KPI 140	Municipal Transformati	To ensure that the HR function	Review of EE Plan and	Revised EE Plan and	Director Corporate	Annual Review	Annual Review	Annual Review	0	Target Not Achieved	Revised EE Plan and	EE Plan.	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Corporate Support Services		on and Institutional Development	responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	numerical goals and targets annually	Council Resolution	Support Services						Council Resolution		
Directorate Corporate Support Services	KPI 141	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Support Services	4	4 X Reports submitted per annum	1	1	Target Achieved	None	HR Report	
Directorate Corporate Support Services	KPI 142	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT system master plan is developed.	Review ICT policy and Strategy annually	Date ICT policy and Strategy approved by Director	Director Corporate Support Services	31 Dec	31 Dec	31 Dec	31 Dec	Target Not Achieved. The policy is still waiting for council Approval.	Policy to be submitted to policy development portfolio committee	ICT Policy	
Directorate Corporate Support Services	KPI 143	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT system master plan is developed	Prioritised projects in the disaster recovery plan implemented	Number of projects completed/the total number of projects within the plan	Director Corporate Support Services	80%	≥90%	90%	0%	Target Not Achieved	Prioritise projects in the disaster recovery plan	Disaster Recovery Plan	
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate and	10 per annum	10 X per annum	3	0	Target Not Achieved	LLF to convene meeting as per	Attendance register and minutes	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
		Development				Support Services						the approved schedule		
Directorate Corporate Support Services	KPI 145	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Support Services	85%	90%	90%	0%	Target Not Achieved	LLF Resolutions will start to be implemented as meeting take place according to approved schedule	Resolution register	
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update access to information manual and place in the Government Gazette	Date updates developed and uploaded.	Director Corporate Support Services	NEW KPI	30 June	30 June	0	Target Not Achieved	Update access to information manual	Updated access to information manual in the gazette	
Directorate Corporate Support Services	TL 147	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update Standing Rules and Orders by 30 June 2024	Date Updated Standing Rules and Orders approved by Council	Director Corporate Support Services	NE KPI	30 June	30 June	0	Target Not Achieved	Standing Rules and Orders will be updated in the 2024/25 financial period	Updated Standing Rules and Order	
Directorate Corporate Support Services	KPI 148	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Support Services	0%	1%	0.25%	0.37%	Target Achieved	None	LGSETA Grand spending register	
Directorate Corporate Support Services	KPI 149	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least	Number of agendas distributed 48 hours before the meeting divided by	Director Corporate Support Services	98%	100% for each quarter	100%	100%	Target Achieved	None	Signing delivery list	

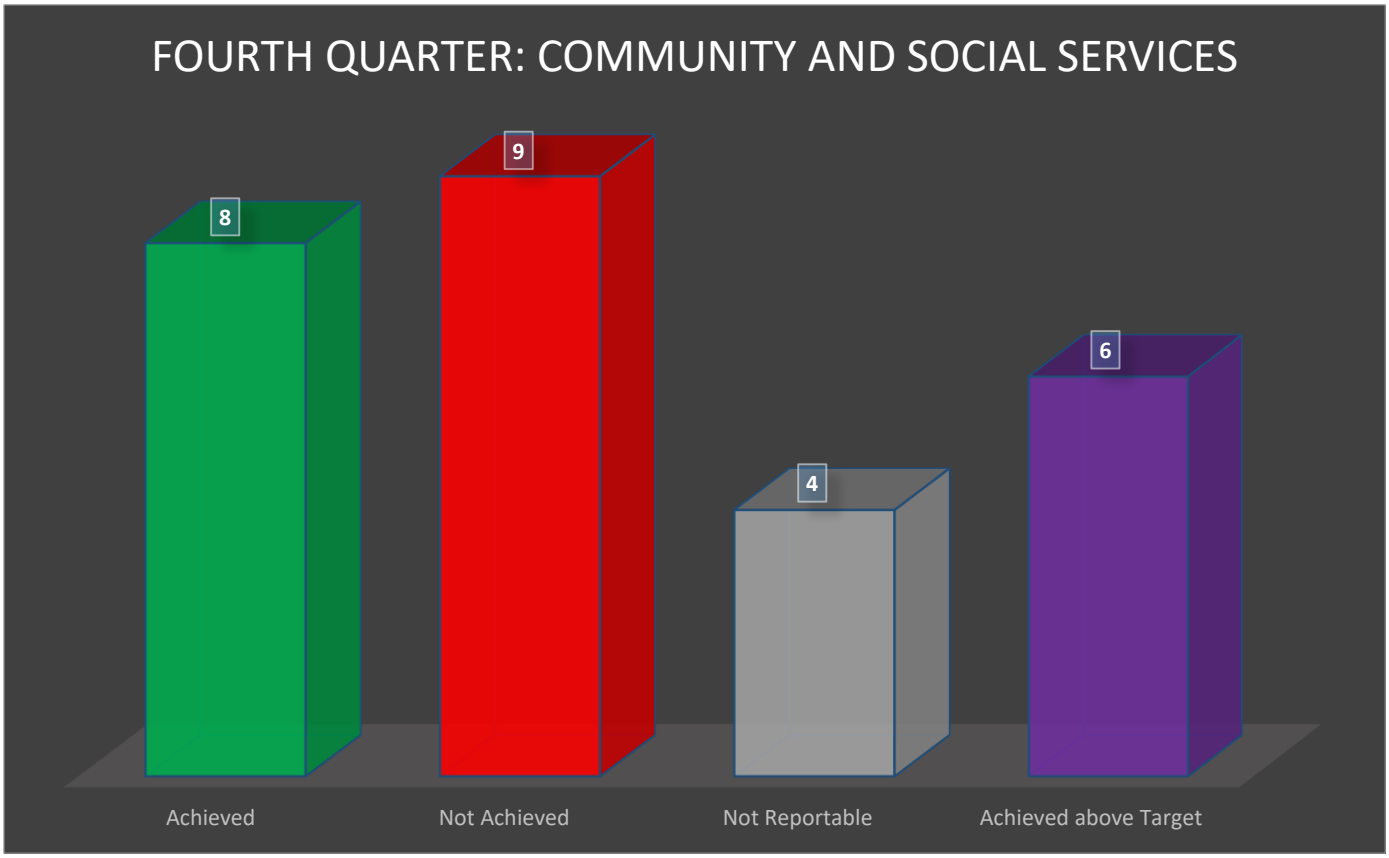
Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
				48 hours before the meeting	the total Number of agendas distributed									
Directorate Corporate Support Services	KPI 150	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	Director Corporate Support Services	98%	100% for each quarter	100%	100%	Target Achieved	None	Proof of email	
Directorate Corporate Support Services	KPI 151	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Support Services	30 June	30 June	30 June	28 June 2024	Target Achieved	None	Approved Annual Schedule	
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Corporate Support Services	31 July	31 July	31 July	31 July	Target Achieved in the first quarter	None	Schedule of meetings	
Directorate Corporate Support Services	KPI 153	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Support Services	10	10	3	0	Target Not Achieved	Meetings will be held every quarter	Attendance Register and minutes	
Directorate	KPI 154	Municipal Transformation and	To facilitate the optimal	Number of quarterly reports	Sum of reports	Director Corporate	4	4	1	1	Target Achieved	None	Item to council Meeting	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Corporate Support Services		Institutional Development	functioning of management.	submitted to Council.	submitted to Council	Support Services								
Directorate Corporate Support Services	KPI 155	Good Governance and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Corporate Support Services	75%	75%	75%	46%	Target Not Achieved	Department to improve on performance of the directorate	Performance report	
Directorate Corporate Support Services	KPI 156	Good Governance and Institutional Development	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Corporate Support Services	4	4	1	1	Target Achieved	None	None	
Directorate Corporate Support Services	KPI 157	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Corporate Support Services	1	1	1	1	Target Achieved in the first quarter	None	Risk Register	
Directorate Corporate Support Services	KPI 158	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Corporate Support Services	4	4	1	1	Target Achieved	None	Risk Management Action Plan	
Directorate Corporate Support Services	KPI 159	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Support Services	4	4	1	1	Target Not Achieved	Convene Risk Management Committee meetings	Attendance Register	

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate Support Services	KPI 160	Good Governance and Institutional Development	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director Corporate Support Services	NEW KPI	50%	50%	50%	Target Achieved	None	Approved Audit Action Plan	
Directorate Corporate Support Services	KPI 161	Good Governance and Institutional Development	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Corporate Support Services	100%	100%	100%	62%	Target Not Achieved	There will be progresses in the implementation of the approved audit action plan	Approved Audit Action Plan	

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The directorate is responsible for twenty-seven (27) key performance indicators that were set during the development of the 2023/24 SDBIP. Eight (8) Key performance indicators were achieved, six (6) performance indicators were achieved above target, nine (9) performance indicators were not achieved and four (4) performance indicators were not reportable. The Directorate achieved 61% of its key performance indicators. The directorate has improved in terms of performance from 58% to 61%. The bar graph below summarises the directorate's performance for the fourth quarter.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 162	Local Economic Development	To optimize community participation in Arts and Culture.	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	Director Community & Social Services	22	4	1	8	Target achieved above target	None	Reports	
Directorate Community & Social Services	KPI 163	Basic Service Delivery	Ensuring access to solid waste removal services to all HH within the municipal area.	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	Director Community & Social Services	35 114	35 164	35 114	35114	Target Achieved	None	Valuation Roll	
Directorate Community & Social Services	KPI 164	Municipal Financial Viability	Effective maintenance of recreational facilities.	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	Director Community & Social Services	1	2	0	0	Target Not Reportable	Target was achieved in the first quarter.	None	
Directorate Community & Social Services	KPI 165	Social Services and Community Development	Effective maintenance of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Community & Social Services	New KPI	30 June	30 June	0	Target Not Achieved		Parks report	
Directorate Community & Social Services	KPI 166	Social Services and Community Development	Effective maintenance of cemeteries	Fencing of cemeteries	Sum of fencing of cemeteries	Director Community & Social Services	1	1	1	0	Target Not Achieved	Changes must be done on the coordinates of Dinoheng cemetery.	Parks Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
												Quotation was obtained from the surveyor for the new coordinates. The funds in the new budget 2024/2025 was cut with 50% and it will not be enough to complete the project		
Directorate Community & Social Services	KPI 167	Social Services and Community Development	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	1	1	1	0	Target Not Achieved	Trees in Wespark Cemetery need to be removed in the new financial year. Funds was removed during the budget adjustment process	None	
Directorate Community & Social Services	KPI 168	Social Services and Community Development	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community & Social Services	1	1	1	2	Target achieved above target	None	None	
Directorate Community & Social Services	KPI I69	Social Services and Community Development	To ensure that the municipality have an approved	Disaster Management Plan for the municipality reviewed and	Date DMP approved.	Director Community & Social Services	0	30 June	30 June	0	Target Not Achieved	To develop Disaster Management Plan for the Municipality	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
			Disaster Management Plan.	approved for a period of 5 years.								and reviewed and approved for a period of 5 years		
Directorate Community & Social Services	KPI 170	Social Services and Community Development	Develop a comprehensive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	Director Community & Social Services	0	30 June	30 June	0	Target Not Achieved	Develop Disaster Hazard Risk Profile.	None	
Directorate Community & Social Services	KPI 171	Social Services and Community Development	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	4	1	2	Target achieved above target	None	Disaster Management Report	
Directorate Community & Social Services	KPI 172	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance.	Director Community & Social Services	280	300	75	64	Target Not Achieved.	The fire section will improve on the number of fire inspections to undertake	Fire Inspection lists	
Directorate Community & Social Services	KPI 173	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Percentage compliance with the required attendance time for structural	Rate of compliance.	Director Community & Social Services	100%	100%	100%	100%	Target Not Achieved.	None	Monthly Fire Calls list	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
				firefighting incidents.										
Directorate Community & Social Services	KPI 174	Social Services and Community Development	Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention	Number of Joint Operations established for crime prevention	Sum of partnerships established.	Director Community & Social Services	4	4	1	1	Target Achieved	None	Officer Written Cases Register	
Directorate Community & Social Services	KPI 175	Social Services and Community Development	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held.	Director Community & Social Services	New KPI	10 per annum	3	43	Target Achieved Above Target	Law enforcement operations will be conducted every quarter	Traffic Management reports	
Directorate Community & Social Services	KPI 176	Social Services and Community Development	To conduct Road Safety Education and Communication	No of road safety Education and communications campaigns conducted	Sum of all road safety education and communication	Director Community & Social Services	4 per annum	4 per annum	1	5	Target Achieved Above Target	None	Attendance Register	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
			Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport		campaigns held.									
Directorate Community & Social Services	KPI 177	Social Services and Community Development	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community & Social Services	4	4	1	3	Target Achieved	None	Attendance register	
Directorate Community & Social Services	KPI 178	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Community & Social Services	75%	75%	75%	61%	Target Not Achieved	Department to improve on the performance	Performance Report	
Directorate Community & Social Services	KPI 179	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12	Sum of performance assessments conducted.	Director Community & Social Services	4	4	1	1	Target Achieved	None	Service Provider Performance Monitoring list	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
				months or longer.										
Directorate Community & Social Services	KPI 80	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Community & Social Services	1	1	1	1	Target Reportable in the first quarter	None	Risk Management Action Plan	
Directorate Community & Social Services	KPI 181	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	1	1	Target Achieved	None	Risk Management Action Plan	
Directorate Community & Social Services	KPI 182	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	4	4	1	0	Target Not Achieved	None	Attendance Register	
Directorate Community & Social Services	KPI 183	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Community & Social Services	NEW KPI	50%	50%	50%	Target Achieved	None	Audit Action Plan	
Directorate Community & Social Services	KPI 184	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by	Director Community & Social Services	NEW KPI	100%	100%	62%	Target Not Achieve.	There will be progresses in the implementation of the	Audit Action Plan	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Results	Performance Comment	Corrective Measure	Evidence	
					management as per action plan.							approved audit action plan		
Directorate Community & Social Services	KPI 185	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 301 July annually	Director Community & Social Services	31 July	31 July	31 July	03 July 2023	Target Reportable in the first quarter	None	None	
Directorate Community & Social Services	KPI 186	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	10	3	3	Target Achieved	None	None	
Directorate Community & Social Services	KPI 187	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Community & Social Services	4	4	1	1	Target Achieved	None	None	
Directorate Community & Social Services	KPI 188	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Community & Social Services	1	1	0	0	Target Reportable in the third quarter	None	None	