Moqhaka Local Municipality

FIRST QUARTER PERFORMANCE ASSESSMENT REPORT

1 July 2024 – 30 SEPTEMBER 2024

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Introduction

The municipality prepared 200 key performance indicators for the 2024/25 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:

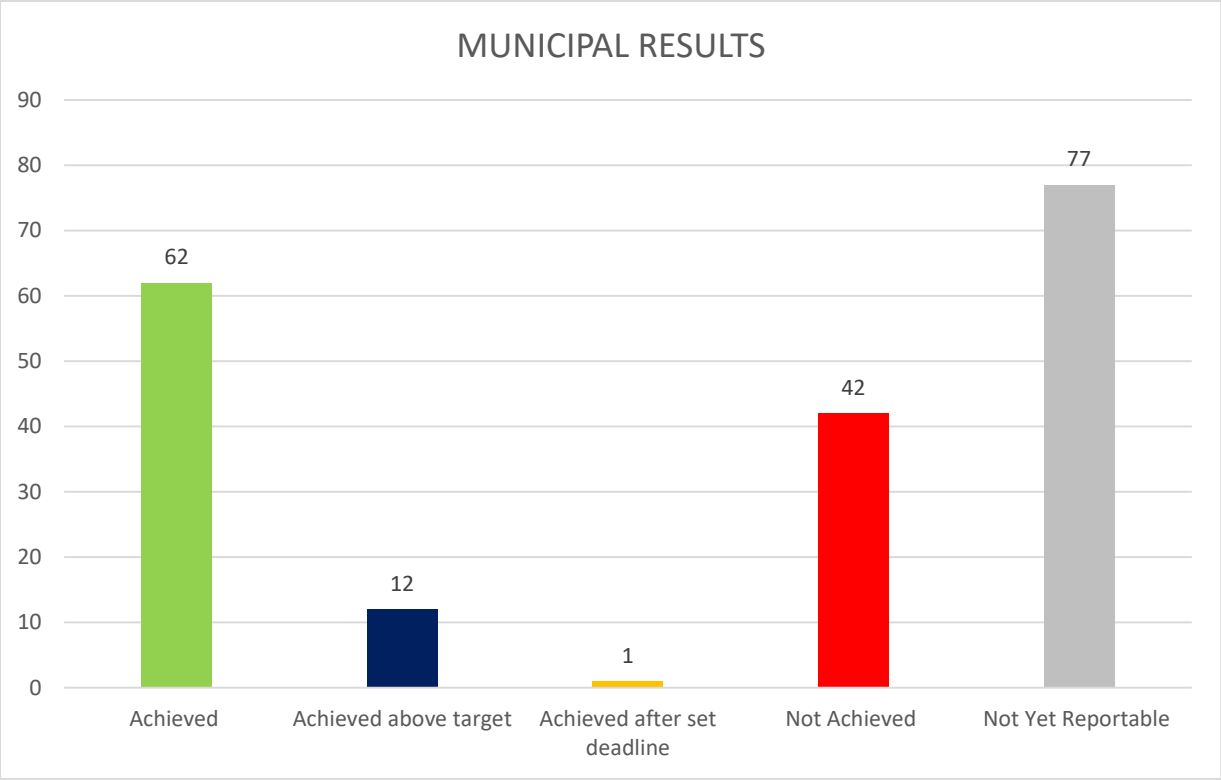
Key Performance Areas	No of key performance indicators
Basic Service Delivery	23
Good Governance and Public Participation	53
Local Economic Development	13
Municipal Financial Viability and Management	30
Good governance and institutional Development	7
Municipal transformation and Institutional Development	45
Social Service and Community Development	19

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

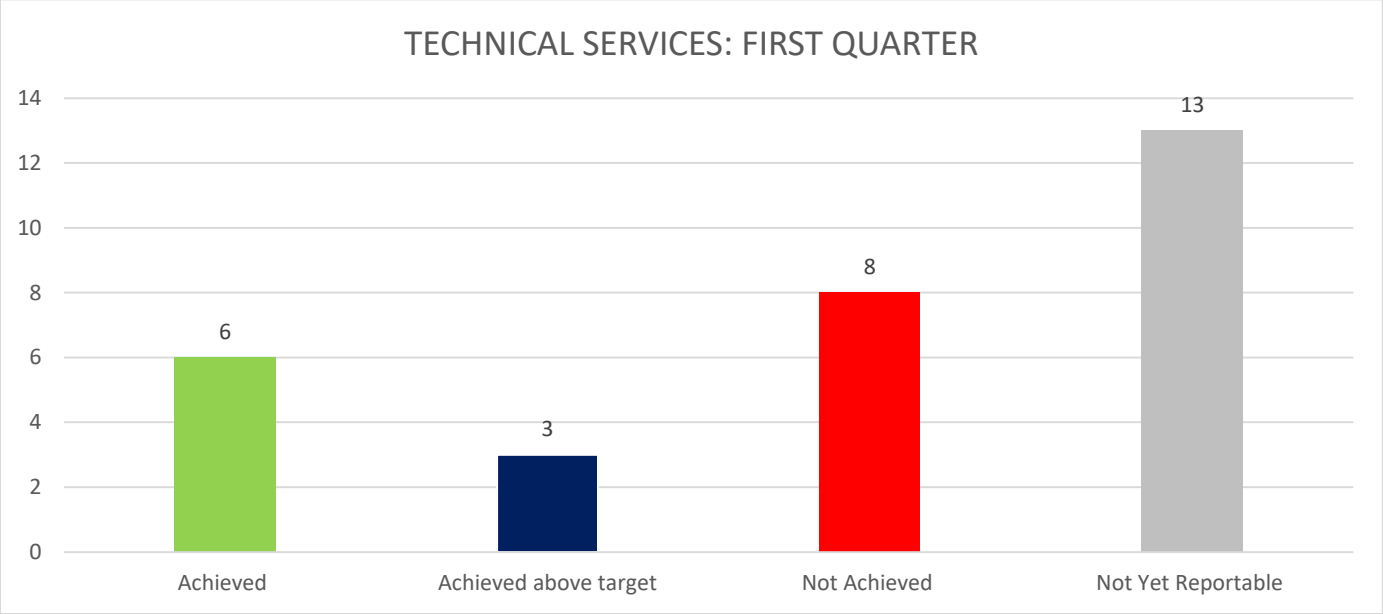
The Municipal performance for the period 1 July 2024 to 30 September 2024. Sixty-two (62) key performance indicators were achieved, twelve (12) key performance indicators were achieved above target, one (1) key performance indicator was achieved after a set deadline, forty-two (42) key performance indicators were not achieved and seventy-seven (77) key performance indicators were not yet reportable in the first quarter. The municipality achieved sixty-three percent (63%) of its reportable key performance indicators in the first quarter.



DIRECTORATE TECHNICAL SERVICES

The directorate prepared thirty (30) key performance indicators for the 2024/25 financial year. Most of the key performance indicators relate to basic service delivery. Six (6) key performance indicators were achieved, three (3) performance indicators were achieved above target, eight (8) performance indicators were not achieved and thirteen (13) performance indicators were not yet reportable in the first quarter. The Directorate achieve fifty-three percent (53%) of its reportable key performance indicators.

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



A detailed discussion of the directorate's performance assessment for the first 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	Q1 Target	Q1 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	25794	25 847	25 847	26012	Target Achieved	None	None	
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	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 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	17.80%	16.80%	16.80%	32.37%	Target Not Achieved	Replacing faulty meters and bypassed meters.	Maintenance and inspection reports	
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	120km	30km	156,147km	Target Achieved	None	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	83109m^2	38000m^2	10 000m2	25692,7m2	Target Achieved	None	Monthly reports	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 06	Basic Service Delivery	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1,18 km	4km	0	0	Target Not Yet Reportable	None	None	
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	3.2km	0	0	Target Not yet Reportable	None	none	
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	0	0	Target Not Yet Reportable	None	None	
Technical Services	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and know to the community and the	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 Yet Reportable		None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			municipality adheres to them											
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	10	10	0	0	Target Not Yet Reportable	None	None	
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%	96%	96%	49%	Target Not Achieved	Improve number of test to meet wastewater compliance	Wastewater Compliance 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 Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	Director Technical Services	77%	25%	28%	0%	Target Not Achieved. Information not provided	Directorate must provide information in the second quarter.	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	Director Technical Services	34 846	34 896	34 846	34846	Target Not yet Reportable	None	None	
Technical Services	KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings 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	10	10	0	0	Target Not Yet Reportable	None	None	
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	306	Target Not Achieved	Increase the number of sample tests conducted	Water quality Monitoring results report.	
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%	95%	81%	Target Not Achieved	Improve the quality of drinking water by taking more samples	Water quality Monitoring results report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 17	Basic Service Delivery	By ensuring access to solid waste removal services to all HH within the municipal area by 2021.	Number of households in municipal area with access to refuse removal.	Sum of households in municipal area with access to refuse removal	Director Community Services	34 846	34 886	34 846	34 846	Target Not yet Reportable	None	None	
Technical Services	KPI 18	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	0	0	Target Not Reportable	None	None	
Technical Services	KPI 19	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 20	Good Governance and Public Participation	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and	Percentage of KPIs met.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	75%	75%	75%	53%	Target Not Achieved	Improve on the performance of the directorate	Performance evidence	

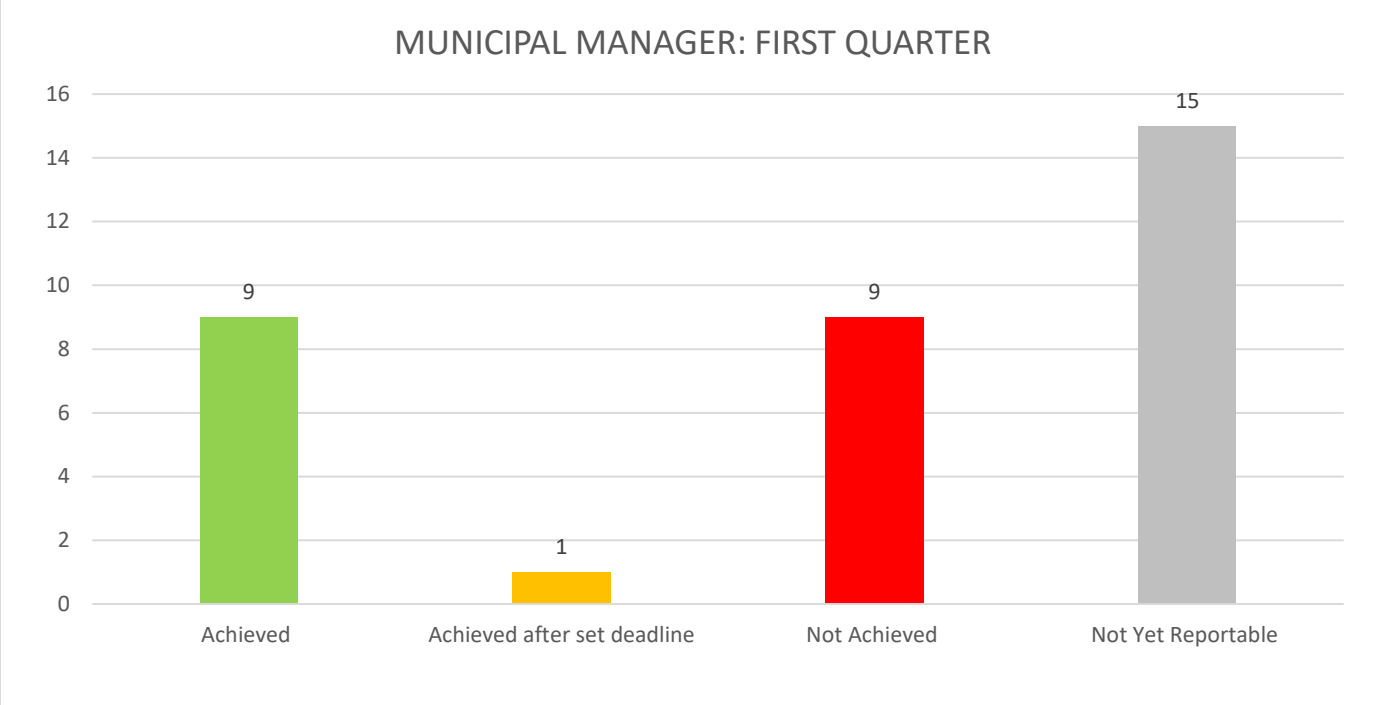
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			Departmental KPI's)											
Technical Services	KPI 21	Good Governance and Public Participation	Promote Sound risk management practices 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 Achieved	None	Signed Risk Management Action Plan	
Technical Services	KPI 22	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 Achieved	None	Signed Risk Management Action Plan	
Technical Services	KPI 23	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	4	1	1	Target Achieved	None	Attendance Register	
Technical Services	KPI 24	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%	0%	0%	Target Not yet reportable	None	None	
Technical Services	KPI 25	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%	0%	0%	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
				.										
Technical Services	KPI 26	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Technical Services	31 July	31 July	1	0	Target Not Achieved	None	Schedule of Meetings	
Technical Services	KPI 27	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	Additional meetings will be held	Minutes and Attendance register	
Technical Services	KPI 28	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	
Technical Services	KPI 29	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 Not Yet Reportable	None	Report	
Technical Services	KPI 30	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%	10%	35%	Target Achieved	None	MIG Implementation Plan September 2024	

Office of the Municipal Manager

The Office of the Municipal Manager is prepared thirty-four (34) key performance indicators. Nine (9) performance indicators were achieved, one performance indicator was achieved after deadline, nine (9) performance indicators were not achieved, fifteen (15) performance indicators were not yet reportable in the first quarter. The Office of the Municipal Manager achieved fifty-three percent (53%) of its key performance indicators.

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



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

Top Layer Scorecard Results: Office of the Municipal Manager.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 31	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 32	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%	90%	90%	0	Target Not Achieved. Information not provided	Customer Care Centre must record the complaints handled within 24 hours	Customer complaints Register	
Office of Municipal Manager	KPI 33	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 34	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 35	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 36	Basic Service Delivery	To facilitate the optimal	IDP Process plan adopted by Council on or	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	04 Sep	Target achieved after	Council to approve IDP	Council Resolution	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
			functioning of Council.	before 31 August annually							set deadline. (04/09/2024)	Process plan on time.		
Office of Municipal Manager	KPI 37	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 38	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%	0	0%	Target Not Yet Reportable.	None	None	
Office of Municipal Manager	KPI 39	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%	0	0%	Target Not Yet Reportable.	None	None	
Office of Municipal Manager	KPI 40	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	0	Target not Achieved.	Develop a risk-based audit plan with audit plan and submit to Audit Committee on time.	Risk-based audit plan	
Office of Municipal Manager	KPI 41	Good Governance	To ensure a fully	Number of audit committee	Sum of audit committee meetings held	Manager Internal Audit	4	4	1	1	Target Achieved	None	Minutes and	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
		and Public Participation	functional Audit Unit.	meetings held per annum									Attendance Register	
Office of Municipal Manager	KPI 42	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 43	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 Not Yet Reportable	None	Resolution Register	
Office of Municipal Manager	KPI 44	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 45	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	0	0	Target Not Yet Reportable	None	Performance Report	
Office of Municipal Manager	KPI 46	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	1	Target Achieved	None	Signed SDPIB and Resolution	
Office of Municipal Manager	KPI 47	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	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 48	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	31 Aug	Target Achieved.	None	Annual Report	
Office of Municipal Manager	KPI 49	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 50	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	0	0	Target Not Yet Reportable	None	Resolution	
Office of Municipal Manager	KPI 51	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	0	Target not achieved. All Directors signed their performance agreements, however the Municipal Manager has not signed his part to date.	None	None	
Office of Municipal Manager	KPI 52	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 achieved.	None	Risk Register	
Office of Municipal Manager	KPI 53	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Submission of quarterly risk action plan to monitor the progress of identified risks.	Sum of action plans submitted.	Chief Risk Officer	4	4	1	1	Target Achieved	None	Risk Management Action Plan	

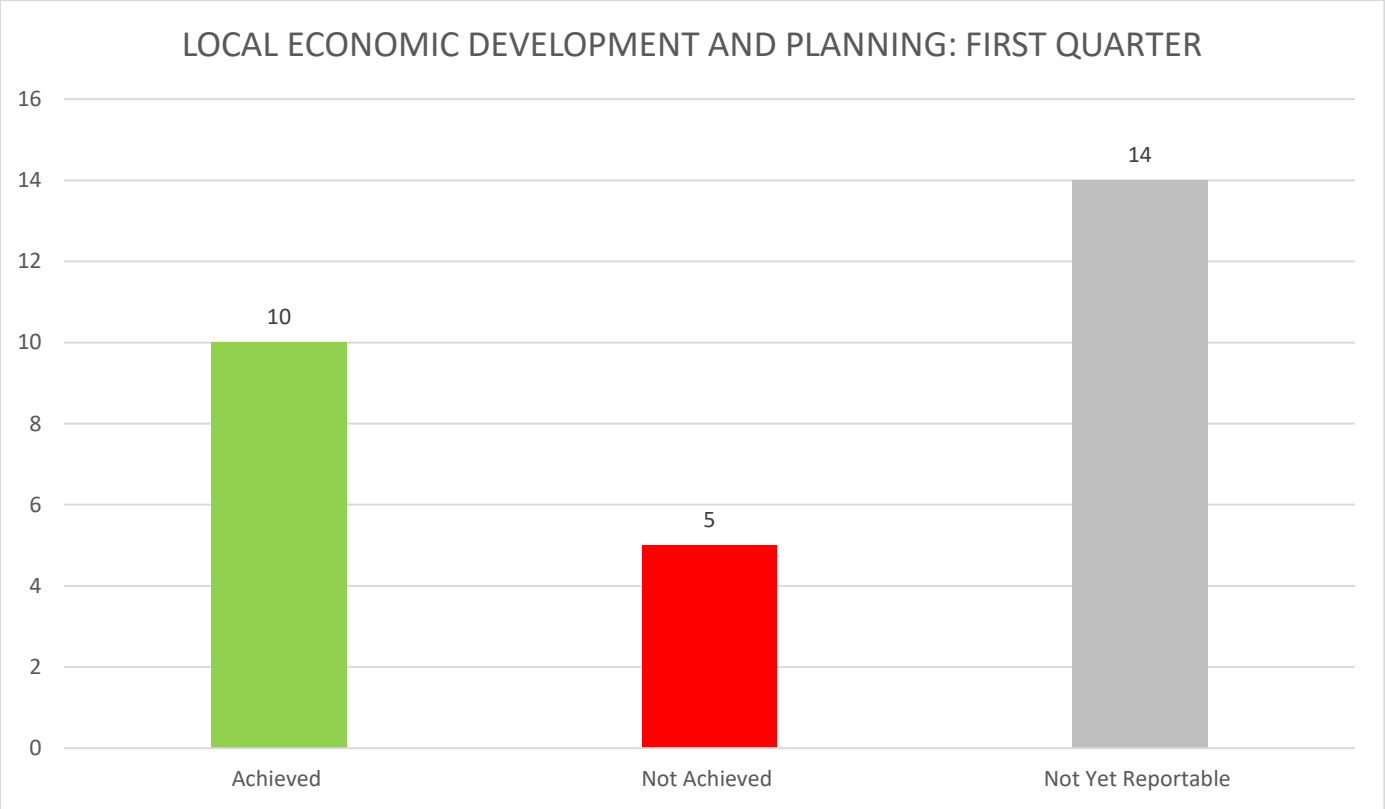
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Office of Municipal Manager	KPI 54	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	4	1	1	Target Achieve	None	Attendance Register	
Office of Municipal Manager	KPI 55	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	30 June	0	0	Target Not Yet Reportable	None		
Office of Municipal Manager	KPI 56	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	0	0	Target Not Yet Reportable	None	None	
Office of Municipal Manager	KPI 57	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.	Councillors convene community report back meetings.	Report feedback from the councillors	
Office of Municipal Manager	KPI 58	Good Governance and Public Participation	To ensure that functional ward committees	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	6	Target Not Achieved	All Wards to convene meeting per quarter	Attendance Register and Minutes	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
			are established.											
Office of Municipal Manager	KPI 59	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 Not Achieved	All wards to develop ward-based development plan	Ward-based development plans	
Office of Municipal Manager	KPI 60	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	Manager Office of the Speaker	4	4	1	2	Target Achieved	None	Attendance Register	
Office of Municipal Manager	KPI 61	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 62	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 63	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted	Youth Development Campaigns Calendar developed by 31st July 2024	Manager office of the Executive Mayor	New KPI	12	3	0	Target Not Achieved	To conduct youth development campaigns three time a quarter	Youth Development Calendar	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
				monthly activities / programs	starting from August 2024									
Office of Municipal Manager	KPI 64	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	0	0	Target Not Yet Reportable	None	Skills development Report	

Local Economic Development

The directorate prepared twenty-nine (29) key performance indicators for the 2024/25 financial year. Ten (10) key performance indicators were achieved, five (5) performance indicators were not achieved and fourteen (14) performance indicators were not yet reportable in the first quarter. The Directorate achieved sixty-seven percent (67%) of its key performance indicators that were reportable in the first quarter.



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

TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 65	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director LED	30 June	30 June	0	0	Not Yet Reportable	None	Tourism Sector Plan	
Local Economic Development and Planning	KPI 66	Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation.	LED Strategy reviewed and submitted to Council for approval by 30 June annually.	Date LED Strategy approved.	Director LED	30	30 June	0	0	Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 67	Local Economic Development	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	Director LED	30 June	30 June	0	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 68	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of Kroonpark recreational facilities (i.e speed slides,	Percentage of progress made towards the development of the	Director LED	New KPI	40%	20	5%	Target Not Achieved	We currently busy with water park splash pad and mini water slides for kids	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
				race slides and the waterpark)	water park per annum,							that will be done by 31 November. The big water slides can only be installed when the resort received structural plans for the slides platform.		
Local Economic Development and Planning	KPI 69	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	1000	980	Target Not Achieved	The resort needs to increase the total amount of leisure facilities and equipment	Visitors Register/list	
Local Economic Development and Planning	KPI 70	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Install new heating system for the indoor swimming pool.	Date installation completed.	Director LED	New KPI	30	30 Mar	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 71	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Replace thatch roof at the indoor swimming pool by 30 June 2025.	Date upgrading plan approved by the Director.	Director LED	New KPI	30 June	30 June	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 72	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	0	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 73	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	0	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 74	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 Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 75	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	0	0	Target Not Yet Reportable	None	None	
Local Economic Developme	KPI 76	Local Economic Development	To support the orderly and coordinated development	Land Use Scheme reviewed and	Date Land Use Scheme Reviewed	Director LED	30 June	30 June	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
nt and Planning			of the urban areas within the municipality	approved by June annually.	and approved.									
Local Economic Development and Planning	KPI 77	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of licence 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	None	
Local Economic Development and Planning	KPI 78	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%	4%	Target Not Achieved	Delegated and sub-delegated statistical reporting	Approved building plans register	
Local Economic Development and Planning	KPI 79	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use	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	The second position of Town Planner was filled with effect from 02 September 2024, but the current Town Planner went on maternity	Land Use Register	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			Planning by-laws of 2015.									leave on 15 August 2024. There is an enormous backlog in the consideration of the applications, but COGTA has also provided two Planners to assist with the evaluation of applications.		
Local Economic Development and Planning	KPI 80	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 81	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director LED	75%	75%	75%		Target Achieved	None	First quarter Performance evidence	

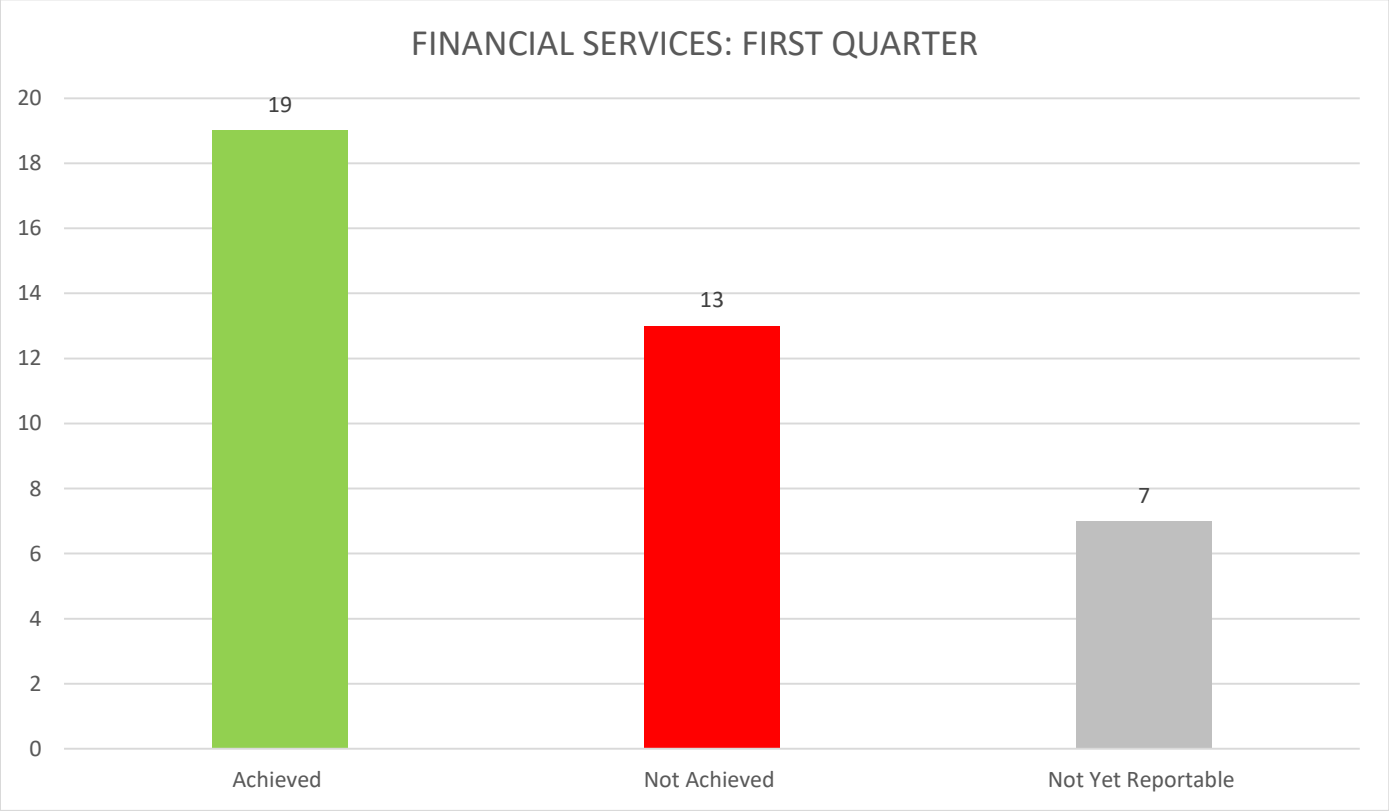
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			departmental KPIs)											
Local Economic Development and Planning	KPI 82	Good Governance and Public Participation	Evaluate the performance 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 83	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	None	Signed Risk Management Action Plan	
Local Economic Development and Planning	KPI 84	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 85	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	1	Target Achieved	None	Attendance Register and Minutes	
Local Economic Developme	KPI 86	Good Governance	Develop and monitor repeat findings	Reduce repeat AG audit	Number of resolved repeat	Director LED	NEW KPI	50%	0	0	Target Not Yet Reportable	None	Audit Action Plan	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
nt and Planning		and Public Participation	register to address repeat AG findings.	findings by 50% annually	findings/by total number of repeat findings									
Local Economic Development and Planning	KPI 87	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%	0	0	Target Not Yet Reportable	None	Audit Action Plan	
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 Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 90	Local Economic Development	To facilitate the optimal functioning of management	Develop and update SMME register	Sum of SMME register developed and updated	Director LED	New KPI	1	0	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 91	Local Economic Development	To facilitate the optimal functioning of management	Alleviation of poverty and promotion of food security	Number of targeted household food gardens supported	Director LED	New KPI	100	25	0	Target Not Achieved	Support household food gardens	List of food gardens supported	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 92	Local Economic Development	To facilitate the optimal functioning of management	Develop and review Commonage Management policy to Council by 30 June annually	DATE Commonage management Policy approved by council	Director LED	New KPI	1	0	0	Target Not Yet Reportable	None	None	
Local Economic Development and Planning	KPI 93	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	1	1	Target Achieved	None	Approved annual Schedule for directorate meetings	
Local Economic Development and Planning	KPI 94	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	

Financial Services

The Directorates prepared thirty-nine (39) key performance indicators. The Directorate achieved nineteen (19) key performance indicators, thirteen (13) performance indicators were not achieved and seven (7) performance indicators were not yet reportable in the first quarter. The Directorate achieved fifty-nine percent (59%) of its reportable performance indicators in the first quarter.



TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 95	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	1	Target Achieved	None	Asset Register	
Financial Services	KPI 96	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	Proof of submission	
Financial Services	KPI 97	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	Proof of submisson	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 98	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	0	0	Target Not Yet Reportable	None	None	
Financial Services	KPI 99	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	0	0	Target Not Yet Reportable	None	None	
Financial Services	KPI 100	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%	10%	0%	Target Not Achieved. Information not provided	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 101	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%	20%	79%	Target Not Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters	
Financial Services	KP 102	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%	15%	70%	Target Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters	
Financial Services	KPI 103	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	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 104	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. Information not provided	None	None	
Financial Services	KPI 105	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%	20%	46%	Target Achieved.	None	Section 52d	
Financial Services	KPI 106	Municipal Financial Viability	To implement an effective and efficient	% a municipality's capital budget	Actual Capital expenditure/budget capital	Chief Financial Officer	96%	95%	15%	0%	Target Not Achieved.	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
		and 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						Information not provided.			
Financial Services	KPI 107	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved.	Chief Financial Officer	30 May annually	30 May	0	0	Target Not Yet Reportable	None	None	
Financial Services	KPI 108	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	31 Aug	Target Achieved	None	Annual Financial Statement	
Financial Services	KPI 109	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	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 110	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%	0%	0%	Target Not Yet Reportable	None	None	
Financial Services	KPI 111	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%	20%	0%	Target Not Achieved. Information not provided	Provide information in the second quarter.	None	
Financial Services	KPI 112	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	272 days	Target Not Achieved.	Improve Cash Flow to reduce the payment period to 30 days as per sec 65(2)(e) of MFMA	Section 52(d) report	
Financial Services	KPI 113	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%	67%	Target Not Achieved	The approved policy allows 120 days for new tenders advertised.	SCM Quarterly Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 114	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 & Valuation Report BP753	
Financial Services	KPI 115	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%	17%	Target Achieved	None	GS560 FBS & Equitable Share	
Financial Services	KPI 116	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	<71ML	≤R17,75m	R21ML	Target Not Achieved	Verification of the Register & Disqualifications	GS560 FBS & Equitable Share	
Financial Services	KPI 117	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%	15%	65%	Target Not Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters	
Financial Services	KPI 118	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. Information not provided	Information provided in the second quarter	Section 52(d) report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 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%									
Financial Services	KPI 119	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%	70%	32%	Target Not Achieved	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) Report & Debt Collection Contractors Appointment Letters	
Financial Services	KPI 120	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	24 520	24512	24 960	Target Achieved	None	BS506 Report	

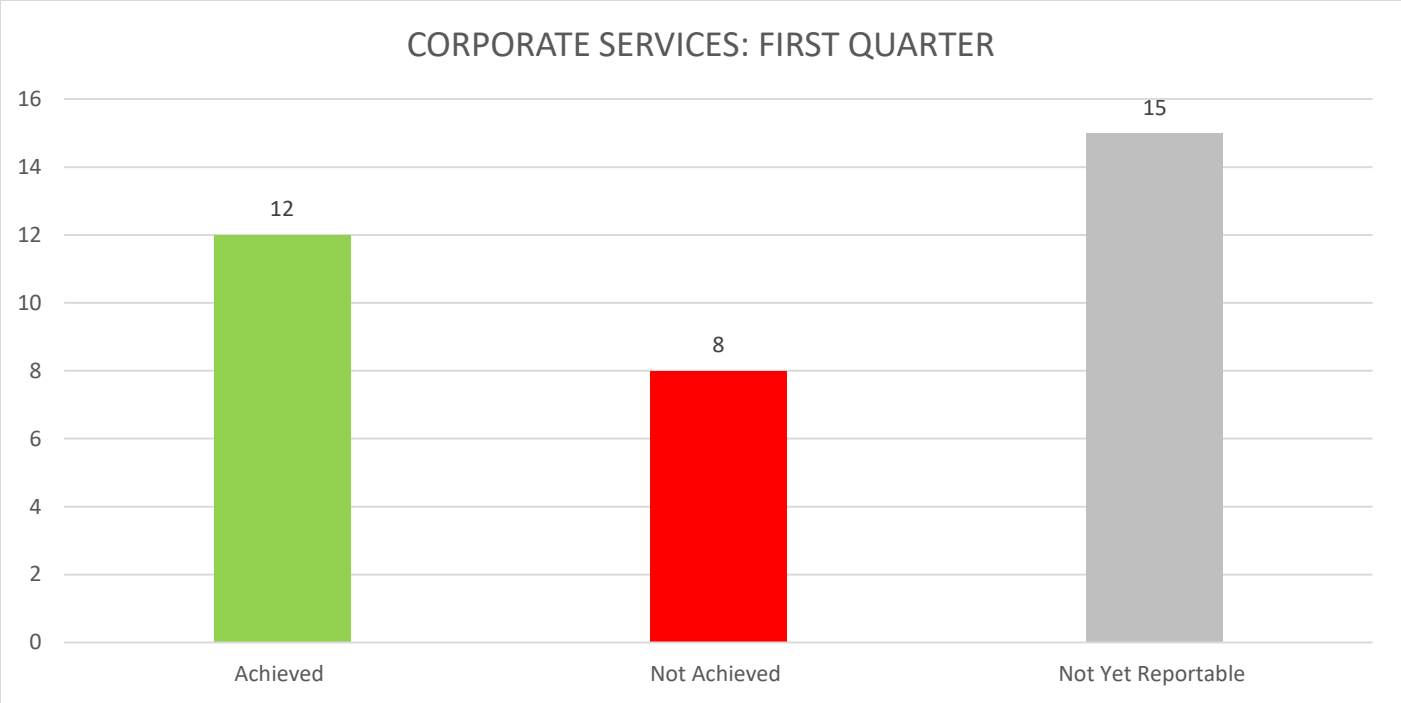
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 121	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply 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	31 500	32253	32 253	Target Achieved	None	BS506 Report	
Financial Services	KPI 122	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	32153	32 166	Target Achieved	None	BS506 Report	
Financial Services	KPI 123	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	31 600	31 210	32 216	Target Achieved	None	BS506 Report	
Financial Services	KPI 124	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%	59%	Target Not Achieved	Department will improve on the performance by providing required information	Performance Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
Financial Services	KPI 125	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	1	Target Not Achieved	Evaluate contractors on a quarterly basis	Evaluation Report	
Financial Services	KPI 126	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	1	Target Achieved	None	Signed Risk Management action plan	
Financial Services	KPI 127	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 128	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 Achieve	None	Attendance	
Financial Services	KPI 129	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%	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
			repeat AG findings.											
Financial Services	KPI 130	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%	0	0	Target Not Yet Reportable	None	None	
Financial Services	KPI 131	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	1	0	Target Not Achieved.	None	Schedule of Meeting	
Financial Services	KPI 132	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 Not Achieved	The Chief Financial Officer will ensure that meetings are held as per approved schedule.	Attendance Register and Minutes of Council.	
Financial Services	KPI 133	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 Not Achieved	Submit Quarterly Report to council	Quarterly Report	
Financial Services	KPI 134	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 Not Yet Reportable	None	None	

Directorate Corporate and Support Services

The Directorate prepared Thirty-five (35) performance indicators for 2024/25 financial year. Twelve (12) key performance indicators were achieved, eight (8) were not achieved, fifth-teen (15) performance indicators were not yet reportable. The Directorate achieved sixty percent (60%) of its reportable key performance indicators in the first quarter.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate Support Services	KPI 135	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%	87%	87%	10%	Target Not Achieved	Encourage Departments to submit comments	Implementation of Council resolutions schedule.	
Directorate Corporate Support Services	KPI 136	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 137	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%	3.25%	Target Not Achieved.	Improve on the percentage of employment in the three highest level of management	Employment Equity Report	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
					levels of management									
Directorate Corporate Support Services	KPI 138	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	0	0	Target Not yet Reportable	None	None	
Directorate Corporate and Support Services	KPI 139	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	0	0	Target not yet reportable	None	None	
Directorate Corporate Support Services	KPI 140	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	0	0	Target not yet reportable	None	None	
Directorate Corporate and Support Services	KPI 141	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 not yet reportable	None	None	
Directorate Corporate Support Services	KPI 142	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Support Services	0	30 June	0	0	Target not yet reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
			and retaining top talent.											
Directorate Corporate Support Services	KPI 143	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	0	0	Target not yet reportable	None	None	
Directorate Corporate Support Services	KPI 144	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	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	KPI 145	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.	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	Annual Review	Annual Review	Annual Review	1	Target Achieved	Submit to all Committees and Council for approval.	Draft Plan.	
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional	To ensure that the HR function responsibly forecast the	Submit quarterly reports to the HR Manager regarding	Sum of reports submitted	Director Corporate Support Services	4	4	1	1	Target Achieved	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
		developmen t	future staffing needs and create plans for recruiting, hiring and retaining top talent.	activities carried out										
Directorate Corporate Support Services	KPI 147	Municipal Transformat ion and Institutional Developme nt	Municipality Ensure that an effective and efficient management ICT system is developed & implemented	Development of ICT Master Plan and for MSP to be considered and approved by Council	Date ICT Master plan approved by Council	Director Corporate Support Services	NEW KPI	25-Jun	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	KPI 148	Municipal Transformat ion and Institutional Developme nt	Ensure backups and Disaster recovery infrastructure is in place and fully implemented.	Procurement of necessary backup and disaster recovery infrastructure.	Date of Procuremen t	Director Corporate Support Services	NEW KPI	24-Dec	0	0	Target Not Yet Reportable			
Directorate Corporate Support Services	KPI 149	Municipal Transformat ion and Institutional Developme nt	Ensure internet connectivity is resilient to all strategic Municipal Sites.	Identification of strategic municipal sites, and appointment of internet service provider	Date of Procuremen t	Director Corporate Support Services	NEW KPI	24-Sep	24 Sep	0	Target not achieved.	Tender process at adjudication stage.	Appointment letter	
Directorate Corporate Support Services	KPI 150	Municipal Transformat ion and Institutional Developme nt	Ensure Voice over Internet Protocol is the primary telecommunicati ons medium.	Procurement of telecommunicati ons services for Cloud VoIP.	Date of Procuremen t	Director Corporate Support Services	NEW KPI	24 Dec	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	KPI 151	Municipal Transformat ion and Institutional Developme nt	Municipality Ensure that an effective and efficient management ICT system is	Development of ICT Master Plan and for MSP to be considered and approved by Council	Date ICT Master plan approved by Council	Director Corporate Support Services	NEW KPI	25-Jun	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
			developed & implemented											
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate and Support Services	10 per annum	10 X per annum	3	1	Target Not Achieved	Meetings will be held as per the LLF schedule of meetings.	Attendance register and minutes	
Directorate Corporate Support Services	KPI 153	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%	90%	Target Achieved	None	Resolution register	
Directorate Corporate Support Services	KPI 154	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	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	TL 155	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	0	0	Target Not Reportable	None	None	
Directorate Corporate Support Services	KPI 156	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%	Target Not Achieved	LGSETA Spending on training will be reported every quarter	LGSETA Grand spending register	

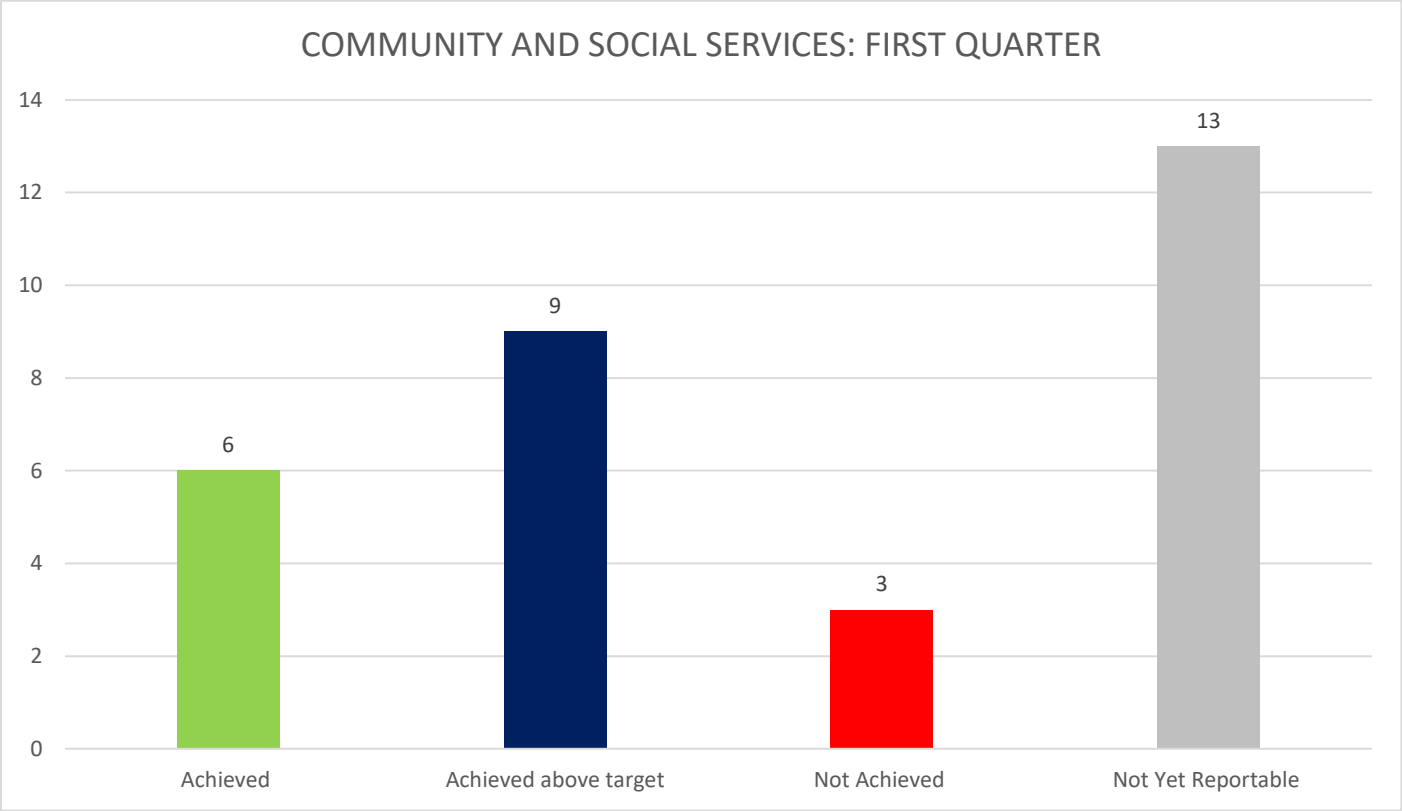
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate Support Services	KPI 157	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	Director Corporate Support Services	98%	100% for each quarter	100%	100%	Target Achieved	None	Signing delivery list	
Directorate Corporate Support Services	KPI 158	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 159	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	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	KPI 160	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	1	1	Target Achieved	None	Schedule of meetings	
Directorate	KPI 161	Municipal Transformation and	To facilitate the optimal	Number of monthly	Sum of directorate	Director Corporate	10	10	3	1	Target Not Achieved	Three Meetings will be held	Attendance Register and minutes	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
Corporate Support Services		Institutional Development	functioning of management.	directorate meetings held.	meetings held.	Support Services						meetings every quarter		
Directorate Corporate Support Services	KPI 162	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Corporate Support Services	4	4	1	1	Target Achieved	None	Item to council Meeting	
Directorate Corporate Support Services	KPI 163	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%		Target Not Achieved	Improve on performance of the directorate	Performance report	
Directorate Corporate Support Services	KPI 164	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 165	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	None	Risk Register	
Directorate Corporate Support Services	KPI 166	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation	Signed Quarterly Reports.	Director Corporate Support Services	4	4	1	1	Target Achieved	None	Risk Management Action Plan	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence	
				of action plan to address risks.										
Directorate Corporate Support Services	KPI 167	Good Governance and Institutional Developme nt	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 Achieved	None	Attendance Register	
Directorate Corporate Support Services	KPI 168	Good Governance and Institutional Developme nt	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%	0	0	Target Not Yet Reportable	None	None	
Directorate Corporate Support Services	KPI 169	Good Governance and Institutional Developme nt	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by managemen t as per action plan.	Director Corporate Support Services	100%	100%	0	0	Target Not Yet Reportable	None	None	

DIRECTORATE COMMUNITY AND SOCIAL SERVICES

The Directorate prepared thirty-one (31) key performance indicators for the 2024/25 financial year. Six (6) key performance indicators were achieved, nine (9) key performance indicator were achieved above target, three (3) performance indicators were not achieved and thirteen (13) key performance indicators were not yet reportable in the first quarter. The Directorate achieved eighty-three percent (83%) of its key performance indicators in the first quarter.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 170	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	0	0	Target Not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 171	Social Services and Community Development	Effective maintenance of recreational facilities:	Upgrading of the Civic Theatre phase 1: roofing	Date roof completed.	Director Community & Social Services	New KPI	30 June	0	0	Target Not yet Reportable	None	None	
Directorate Community & Social Services	KPI 172	Social Services and Community Development	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	2	0	Target Not Achieved	Submit business plans to request funding for development of park	Proof of submission	
Directorate Community & Social Services	KPI 172	Social Services and Community Development	Ensure the removal of illegal dumping sports	Number of illegal dumping sports removed	Sum of illegal dumping sports removed	Director Community Services	9	9	1	3	Target Achieved	None	Attendance register	
Directorate Community & Social Services	KPI 174	Social Services and Community Development	Conduct at least one clean-up campaign per quarter	Number of Clean-up campaigns conducted	Sum of clean up campaigns conducted	Director Community Services	4	4	1	3	Target Achieved	None	Attendance Registers	
Directorate Community	KPI 175	Social Services and	To curb the incidence of illegal	Number of waste awareness	Sum of awareness	Director Community Services	4	4	1	4	Target Achieved	None	Attendance register	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
& Social Services		Community Developme nt	dumping in the municipal area	campaigns conducted.	sessions held									
Directorate Community & Social Services	KPI 176	Social Services and Community Developme nt	Effective maintenanc e of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Community & Social Services	New KPI	30 June	0	0	Target not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 177	Social Services and Community Developme nt	Effective maintenanc e of cemeteries	Fencing of cemeteries	Sum of fencing of cemeteries	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 178	Social Services and Community Developme nt	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	1	1	0	0	Target not yet Reportable	None	None	
Directorate Community & Social Services	KPI 179	Social Services and Community Developme nt	Effective maintenanc e of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilitie s upgraded.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 180	Social Services and Community Developme nt	Effective maintenanc e of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilitie s upgraded.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 181	Social Services and Community Developme nt	Assessment of the ecosystems with the Municipality	Assessment of the fauna and flora.	Reports on progress made on the assessment s.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 182	Social Services and Community Developme nt	To ensure that the municipality have an approved Disaster Managemen t Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved.	Director Community & Social Services	0	30 June	0	0	Target not yet Reportable	None	None	
Directorate Community & Social Services	KPI 183	Social Services and Community Developme nt	Develop a comprehens ive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	Director Community & Social Services	0	30 June	0	0	Target not yet Reportable	None	None	
Directorate Community & Social Services	KPI 184	Social Services and Community Developme nt	Develop risk reduction plan consistent with the Spatial Developme nt Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	4	1	3	Target Achieved	None	Disaster Management Report	
Directorate Community & Social Services	KPI 185	Social Services and Community Developme nt	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	85	Target Achieved	None	Fire Inspection lists	
Directorate Community & Social Services	KPI 186	Social Services and Community	To provide an effective and efficient fire service in Moqhaka	Percentage compliance with the required attendance	Rate of compliance.	Director Community & Social Services	100%	100%	100%	95%	Target Not Achieved. Challenge is distance to travel	"1. Currently there is Water Tanker used for backup for water supply.	Monthly Fire Calls list	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
		Developme nt	to ensure community safety.	time for structural firefighting incidents.							between the two other towns. No fire Engine	2. To implement Council Resolution to have Sub-stations for Viljoenskroon and Steynsrus. 3. Procure a new Fire Engine "		
Directorate Community & Social Services	KPI 187	Social Services and Community Developme nt	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	2	Target Achieved	None	Officer Written Cases Register	
Directorate Community & Social Services	KPI 188	Social Services and Community Developme nt	To provide an effective and efficient Traffic Law Enforcemen t Service to the residents of Moqhaka local municipality in collaboratio n with other	Number of law enforcement operations conducted	Sum of all events held.	Director Community & Social Services	New KPI	10 per annum	1	12	Target Achieved	None	Traffic Management reports	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			stakeholders											
Directorate Community & Social Services	KPI 189	Social Services and Community Development	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	No of road safety Education and communications campaigns conducted	Sum of all road safety education and communication campaigns held.	Director Community & Social Services	4 per annum	4 per annum	1	3	Target Achieved	None	Attendance Register	
Directorate Community & Social Services	KPI 190	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%	83%	Target Achieved	None	None	
Directorate Community & Social Services	KPI 191	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of	Quarterly assessment reports produced at the end of every quarter for contracts	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	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
			12 months or longer.	that are 12 months or longer.										
Directorate Community & Social Services	KPI 192	Good Governance and Public Participation	Promote Sound risk managemen t 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 Achieved	None	Risk Management Action Plan	
Directorate Community & Social Services	KPI 193	Good Governance and Public Participation	Promote Sound risk managemen t practices within the Directorate	Submission of complete and signed reports on status of implementatio n 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 194	Good Governance and Public Participation	Promote Sound risk managemen t practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	4	4	1	1	Target Achieved	None	Attendance Register	
Directorate Community & Social Services	KPI 195	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%	0	0	Target Not Yet Reportable	None	None	
Directorate Community & Social Services	KPI 196	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementatio n of the approved audit action plan.	Percentage of audit issues attended to by	Director Community & Social Services	NEW KPI	100%	0	0	Target Not Yet Reportable	None	None	

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
					management as per action plan.									
Directorate Community & Social Services	KPI 197	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	1	1	Target Achieved	None	None	
Directorate Community & Social Services	KPI 198	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	1	Target Not Achieved	Directorate will convene 3 meetings per quarter	None	
Directorate Community & Social Services	KPI 199	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 200	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 Not Yet Reportable	None	None	