**Moqhaka Local Municipality**

# SECOND QUARTER PERFORMANCE ASSESSMENT

1 OCTOBER 2024 – 31 DECEMBER 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:

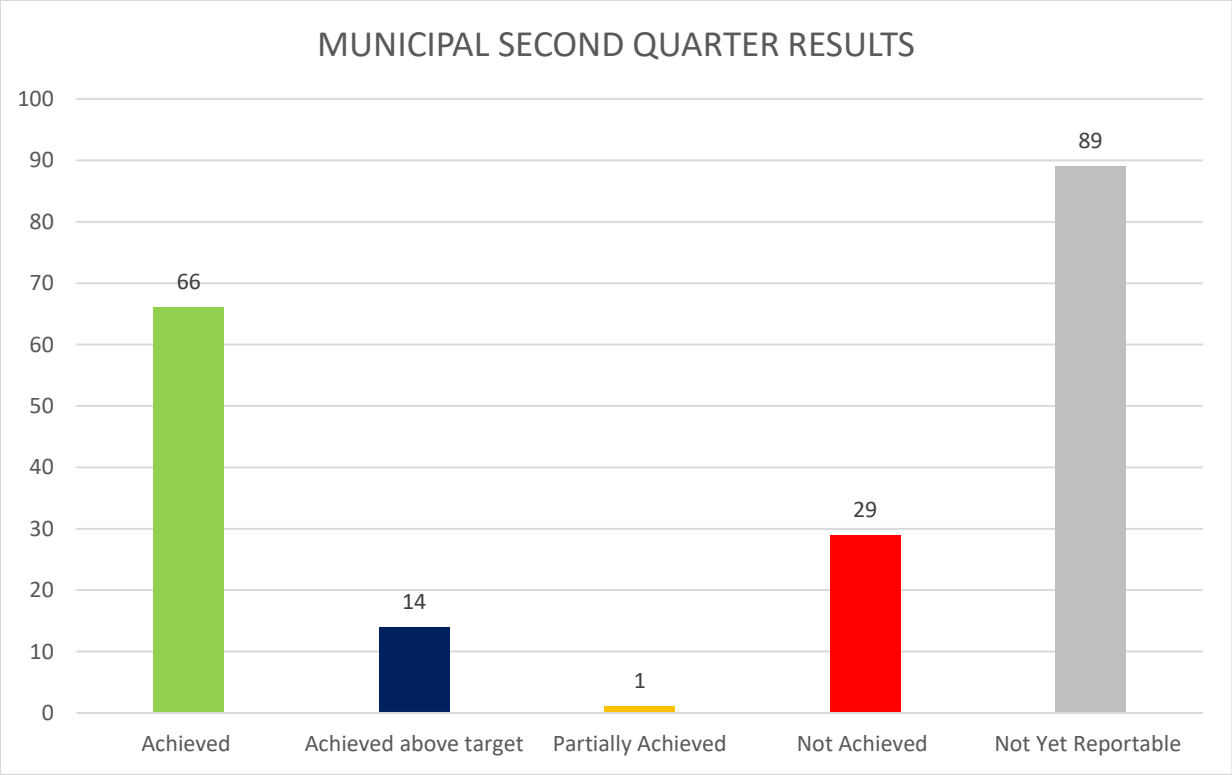
| Key Performance Areas | No of key performance indicators |
|---|---|
| Basic Service Delivery | 23 |
| Good Governance and Public Participation | 53 |
| Local Economic Development | 13 |
| Municipal Financial Viability and Management | 30 |
| Good governance and institutional Development | 7 |
| Municipal 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

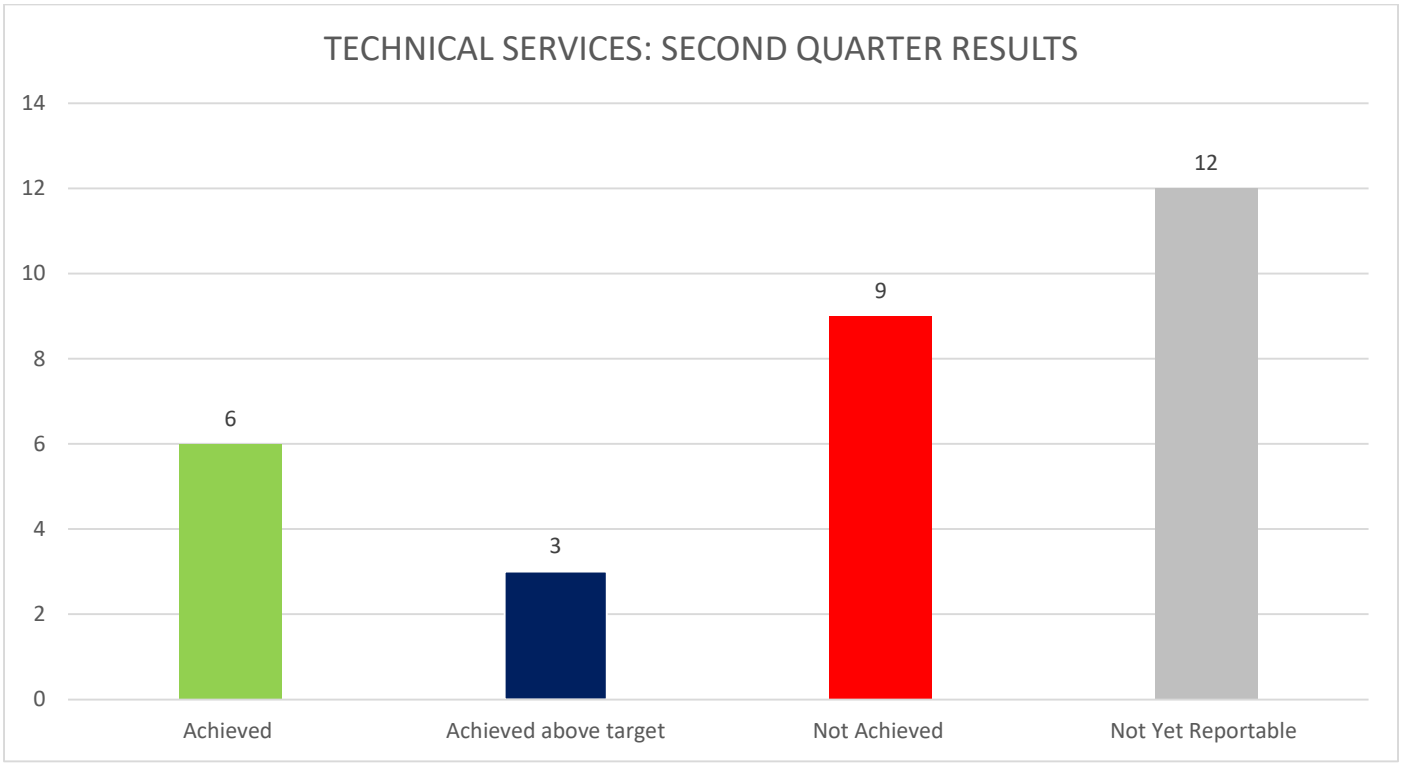
The Municipal performance for the period 1 October 2024 to 31 December 2024. Sixty-six (62) key performance indicators were achieved, fourteen (14) key performance indicators were achieved above target, one (1) key performance indicator was partially achieved, twenty-nine (29) key performance indicators were not achieved and eighty-nine (89) key performance indicators were not yet reportable in the second quarter. The municipality achieved seventy-three percent (73%) of its reportable key performance indicators in the second 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) key performance indicators were achieved above target, nine (9) key performance indicators were not achieved and twelve (12) key performance indicators were not yet reportable in the second quarter. The Directorate achieve fifty percent (50%) of its reportable key performance indicators.

The bar graph below summarises the directorate's performance for the second quarter (1 October 2024 to 31 December 2024) of the financial year.




A detailed discussion of the directorate's performance assessment for the second 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 | Q2 Target | Q2 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 | 25 807 | 26012 | Target Achieved | 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 | 3 | 0 | Target Not Achieved | All houses do have access to electricity except the empty stands where there is no infrastructure. Most households who do not have an electrical connection point did not apply for a new connection and was not part of an electrification project | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | 32,50% | 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 | 174km | Target Achieved above Target | 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 | 83109m² | 38000m² | 10 000m2 | 26553,88m² | Target Achieved above Target | None | Monthly reports | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | KS 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 | 34 743 | 34 743 | Target Not Yet Reportable | | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 3 | 0 | Target Not Achieved. | Encourage new applications from community members | 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% | 50% | 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 Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100 | Director Technical Services | 77% | 25% | 28% | 24% | Target Achieved. | None | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 3 | 0 | Target Not Achieved. The target depend on the applications received from the community members | Encourage new applications from community members | 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 | 247 | 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% | 78% | 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 | Q2 Target | Q2 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 | 34 851 | 34851 | 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% | 50% | Target Not Achieved | Improve on the performance of the directorate | Performance evidence | |

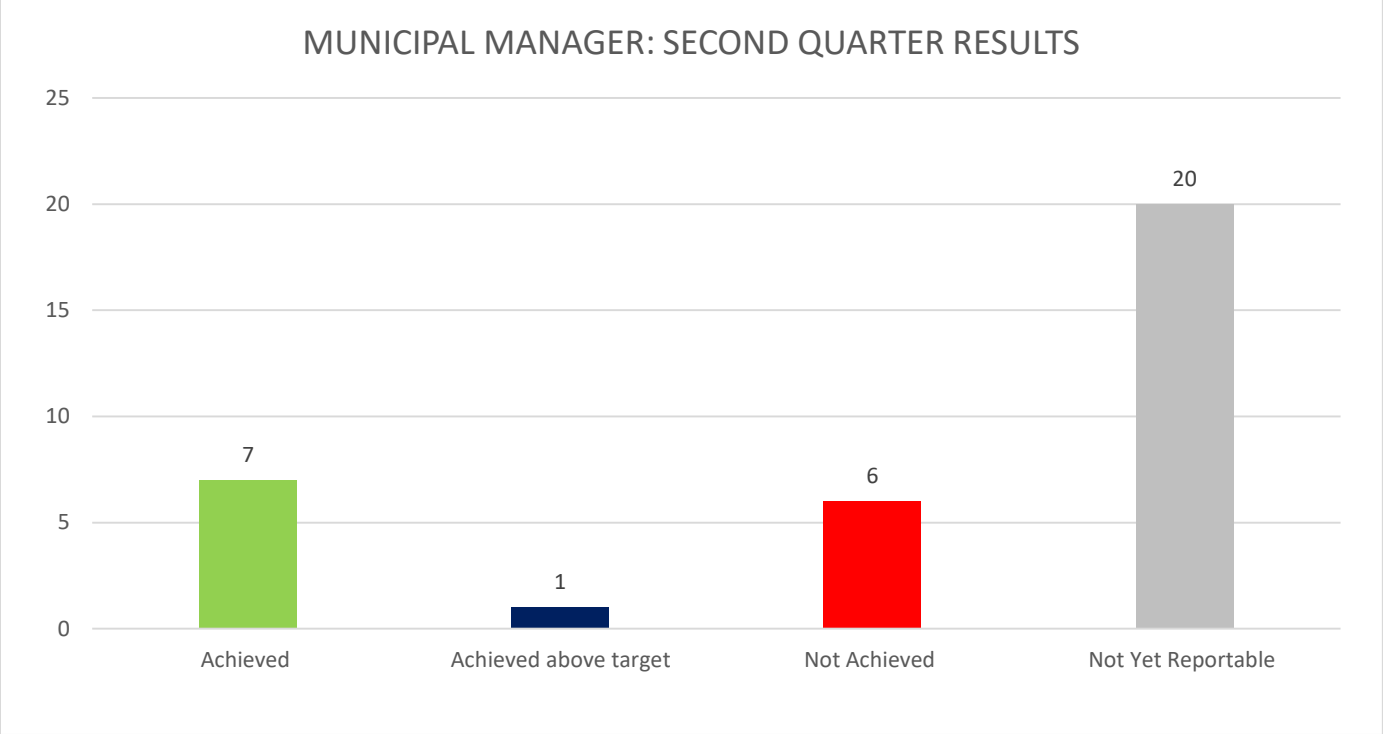
| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Departmental KPI's) | | | | | | | | | | | |
| 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 | 0 | Target Reported in the first quarter | 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 | Q2 Target | Q2 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 Reported in the first quarter | 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 | 1 | 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% | 45% | 62% | Target Achieved above target | 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. Seven (9) key performance indicators were achieved, one (1) key performance indicator was achieved above target, six (6) performance indicators were not achieved, twenty (20) key performance indicators were not yet reportable in the second quarter. The Office of the Municipal Manager achieved fifty-seven percent (57%) of its key performance indicators reportable in the second quarter.

The results achieved in the second 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 | Q2 Target | Q2 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% | 87% | 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 | 0 | Target Reportable in | Council to approve IDP | Council Resolution | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | functioning of Council. | before 31 August annually | | | | | | | the first quarter | 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 Reported in the first quarter | 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 | 2 | Target Achieved above target | None | Minutes and | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 4 | 0 | Target Not Achieved | | 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 | 1 | 0 | Target Not Achieved | None | Performance audit 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 | 0 | 0 | Target Reported in the first quarter | 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 | Q2 Target | Q2 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 | 0 | 0 | Target Reported in the first quarter | 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 | 0 | 0 | Target Reported in the first quarter | 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 | 0 | 0 | Target Reported in the first quarter. | 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 | |
| Office of Municipal Manager | KPI 54 | Good Governance and Public Participation | To ensure that an effective and efficient risk management | Number of RMC meetings held | Sum of RMC meetings held | Chief Risk Officer | 3 | 4 | 1 | 1 | Target Achieved | None | Attendance Register | |

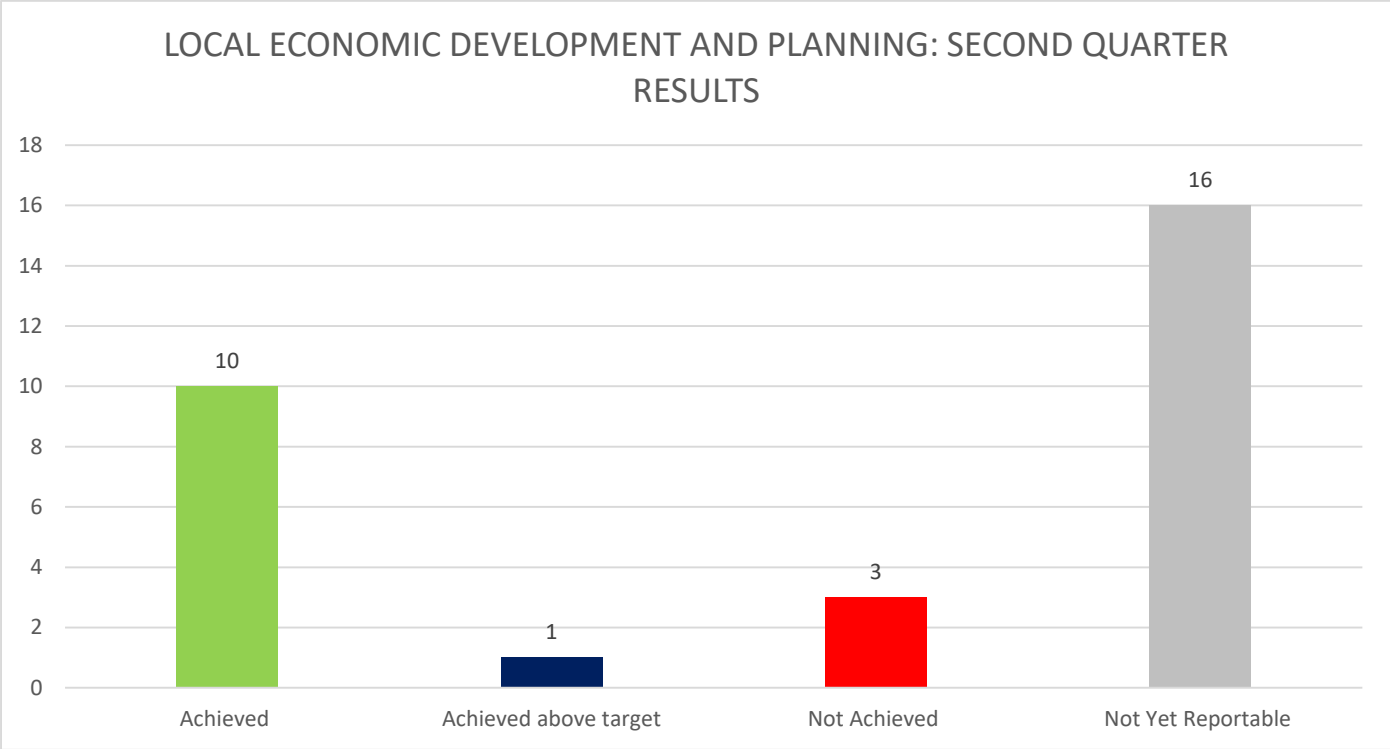
| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | function is established. | | | | | | | | | | | |
| 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 are established. | Number of meetings per ward per quarter | Number of meetings held from 1 Jul to 30 Jun | Manager Office of the Speaker | 23 | 22 | 22 | 0 | Target Not Achieved | All Wards to convene meeting per quarter | Attendance Register and Minutes | |
| Office of Municipal Manager | KPI 59 | Good Governance and Public Participation | To ensure that functional ward committees | Number of ward-based development plans submitted | Sum of ward plans submitted | Manager Office of the Speaker | 0 | 22 | 0 | 0 | Target reported in the first quarter | All wards to develop ward-based | Ward-based development plans | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | are established. | | | | | | | | | development plan | | |
| 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 | 1 | 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 monthly activities / programs | Youth Development Campaigns Calendar developed by 31st July 2024 starting from August 2024 | Manager office of the Executive Mayor | New KPI | 12 | 3 | 3 | Target Achieved | To conduct youth development campaigns three time a quarter | Youth Development Calendar | |
| Office of Municipal Manager | KPI 64 | Municipal Transformation and Institutional | 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 | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Development. | | | | | | | | | | | | |

## 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, one (1) key performance indicator was achieved above target, three (3) key performance indicators were not achieved and sixteen (16) key performance indicators were not yet reportable in the second quarter. The Directorate achieved seventy-seven percent (77%) of its key performance indicators that were reportable in the second 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 | Q2 Target | Q2 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% | 10% | 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 | Q2 Target | Q2 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 | 8000 | 11455 | Target Achieved above target | None | 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 | Q2 Target | Q2 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 | 31 Dec | 02 Dec | Target Achieved | 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 | Q2 Target | Q2 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% | 25% | 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% | 90% | Target Achieved | None | Land Use Register | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Planning by-laws of 2015. | | | | | | | | | | | |
| 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 departmental KPIs) | Percentage of KPIs met. | Number of KPIs met/total number of KPIs set. | Director LED | 75% | 75% | 75% | 77% | Target Achieved | None | Second quarter Performance evidence | |
| 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 | |

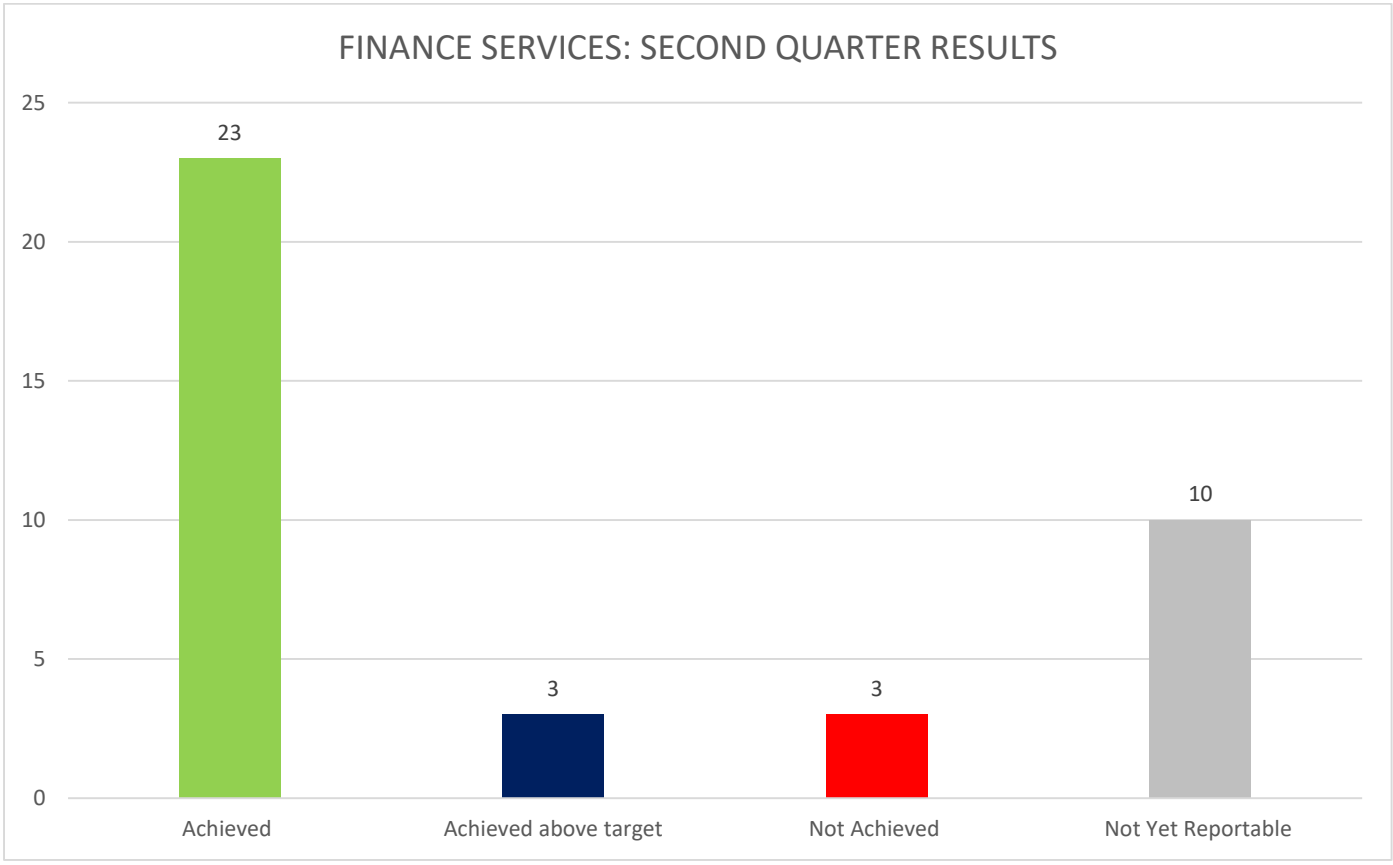
| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Local Economic Development and Planning | 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 | 0 | 0 | Target reported in the first quarter | 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 Development and Planning | KPI 86 | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 50% annually | Number of resolved repeat findings/by total number of repeat findings | Director LED | NEW KPI | 50% | 0 | 0 | Target Not Yet Reportable | None | Audit Action Plan | |
| 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 | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | |
| 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 reported in the first quarter | None | Approved annual Schedule for directorate meetings | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 twenty-three (23) key performance indicators, three (3) key performance indicators were achieved above target, three (3) key performance indicators were not achieved and ten (10) performance indicators were not yet reportable in the second quarter. The Directorate achieved ninety-three percent (93%) of its reportable performance indicators in the second quarter.



## TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 0 | 0 | Target Reportable in the first quarter | 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 submission | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | 40% | 50% | Target Achieved. | None | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | 45% | 88% | 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% | 40% | 80% | 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 | ≥1 | ≥1 | ≥1 | 2,8 | Target Achieved | None | Section 52d | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | 54% | Target Achieved. | 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% | 45% | 20% | Target Not Achieved. | Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy | 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% | 45% | 50% | Target Achieved. | None | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | | | | | | | | | |
| 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 | 0 | 0 | Target Reportable in the first quarter | 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 | Q2 Target | Q2 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% | 45% | 45.7% | Target Achieved. | 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 | ≥30 | 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% | 95% | Target Achieved | None | SCM Quarterly Report | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | 38% | 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% | 27% | 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 | ≤R65M | <71M | ≤R23.5 M | R20.4M | Target Achieved | None | 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% | 40% | 80% | 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. | Implementation of Credit Control & Debt Collection | Section 52(d) report | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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% | | | | | | | Policy. Approval of Revenue Enhancement Strategy | | |
| 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% | 75% | 75% | Target Achieved | None | 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 | 24 514 | 24 955 | Target Achieved | None | BS506 Report | |

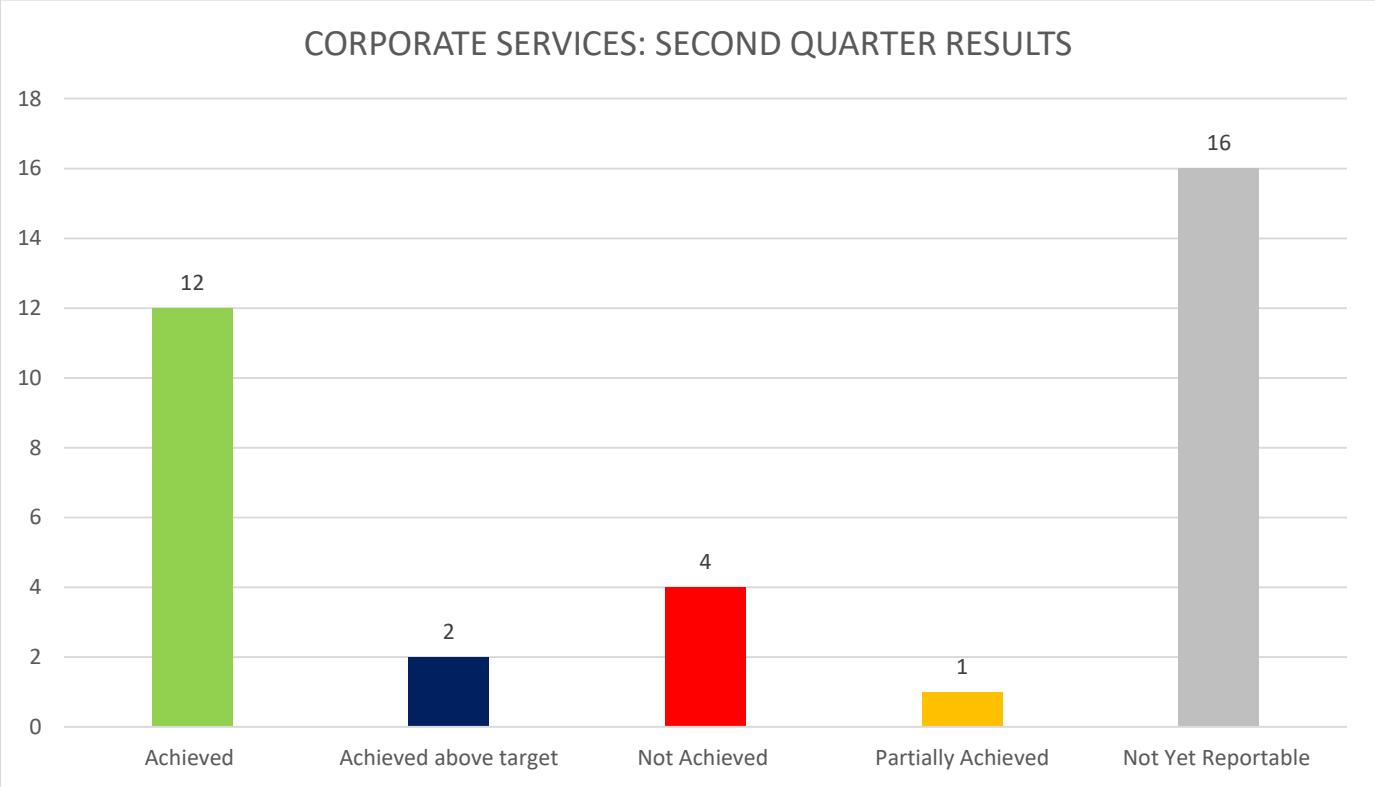
| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Target Comment | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial Services | KPI 121 | Municipal Financial 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 | 32 115 | 32 184 | 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 | 32 253 | 32 295 | 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 | 31 310 | 32 238 | 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% | 93% | Target Achieved | None | Performance Report | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 0 | 0 | Target reported in the first quarter. | None | None | |
| 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 | Q2 Target | Q2 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 reportable in the first quarter | None | None | |
| 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 | 1 | 1 | Target Achieved | None | 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, two key performance indicators were achieved above target, four (4) key performance indicators were not achieved, one (1) key performance indicator was partially achieved and sixteen (16) key performance indicators were not yet reportable in the second quarter. The Directorate achieved seventy-four percent (74%) of its reportable key performance indicators in the second quarter.




The table below discusses the results of the second 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 | Q2 Target | Q2 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% | 87% | Target Achieved | None | 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% | 0 | 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 | Q2 Target | Q2 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 | 1 | 5 | Target achieved above target | 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 | Q2 Target | Q2 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 | 200 | 237 | Target Achieved above target | 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 reported in the first quarter | 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 | Q2 Target | Q2 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 | 24 Dec | 24 Dec | Target Achieved | None | None | |
| 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 | 0 | 0 | Target reported in the first quarter | 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 | 24 Dec | 21 Nov | Target Partially Achieved | 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 | Q2 Target | Q2 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 | 1 | 0 | Target Not Achieved. The meeting for the second quarter did not sit due to lack of a quorum. Therefore no resolutions were taken. | Meeting of the LLF will be convened in the third quarter. | None | |
| 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% | 0% | Target Not Achieved. The meeting for the second quarter did not sit due to lack of a quorum. Therefore no resolutions were taken. | 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 | To ensure continuous training and development of employees. | % of a municipality's personnel budget spent on implementing its | R value spent on training divided by total | Director Corporate Support Services | 0% | 1% | 0.25% | 1% | Target Achieved | None | Expenditure report | |

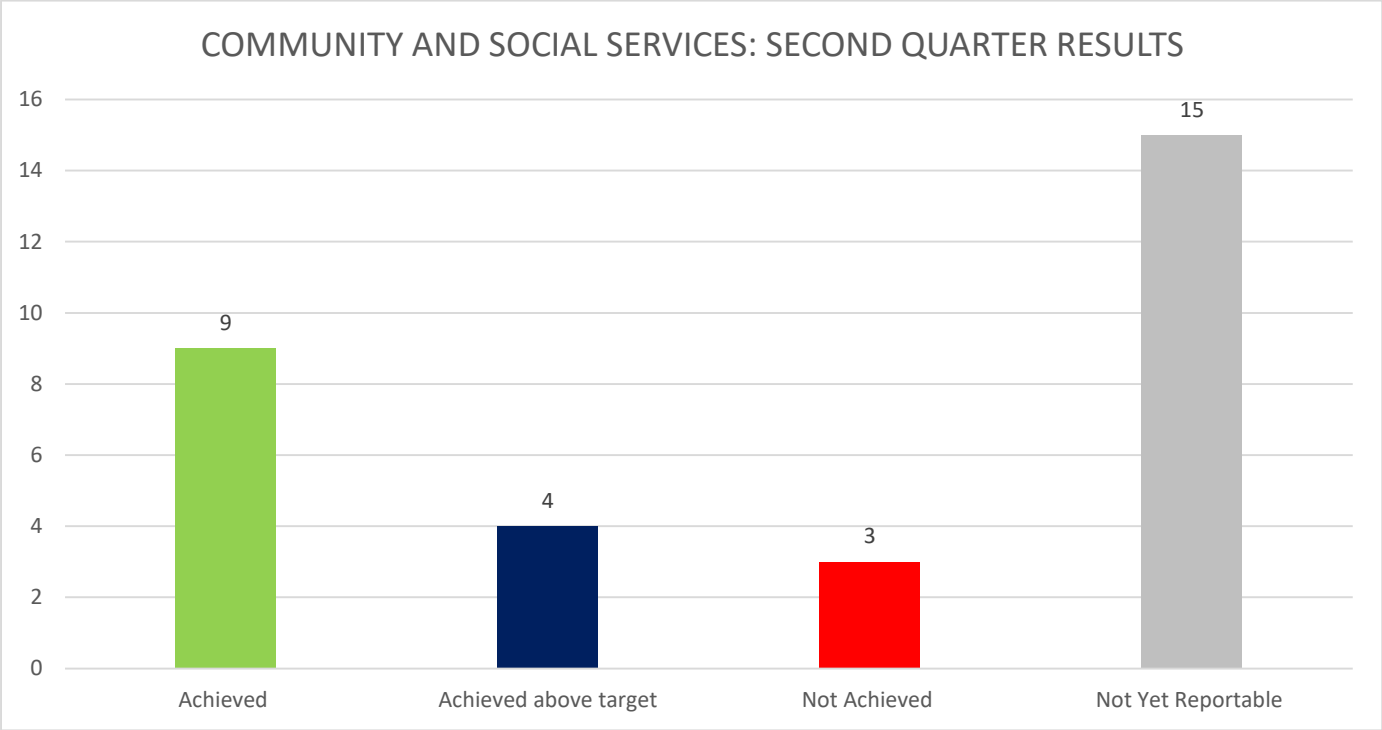
| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Developme nt | | workplace skills plan; | personnel budget value of the municipality | | | | | | | | | |
| Directorate Corporate Support Services | KPI 157 | Municipal Transformat ion and Institutional Developme nt | 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 Transformat ion and Institutional Developme nt | 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 Transformat ion and Institutional Developme nt | 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 Transformat ion and Institutional Developme nt | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the | Annual schedule submitted and approved by | Director Corporate Support Services | 31 July | 31 July | 0 | 0 | Target reported in the first quarter | None | None | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Municipal Manager. | 31 July annually | | | | | | | | | |
| Directorate Corporate Support Services | KPI 161 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held. | Sum of directorate meetings held. | Director Corporate Support Services | 10 | 10 | 1 | 1 | Target Achieved | None | Attendance Register and minutes | |
| 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% | 74% | 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 | | | 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 reportable in the first quarter | None | Risk Register | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 Results | Performance Comments | Corrective Measure | Evidence | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 of action plan to address risks. | Signed Quarterly Reports. | Director Corporate Support Services | 4 | 4 | 1 | 1 | Target Achieved | None | Risk Management Action Plan | |
| Directorate Corporate Support Services | KPI 167 | Good Governance and Institutional Development | Promote Sound risk management practices within the Directorate | Attend and support risk committee meetings. | Quarterly attendance Registers. | Director Corporate Support Services | 4 | 4 | 1 | 1 | Target Achieved | None | Attendance Register | |
| Directorate Corporate Support Services | KPI 168 | Good Governance and Institutional Development | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 50% annually | Number of resolved repeat findings/by total number of repeat findings | Director Corporate Support Services | NEW KPI | 50% | 0 | 0 | Target Not Yet Reportable | None | None | |
| Directorate Corporate Support Services | KPI 169 | Good Governance and Institutional Development | To ensure a fully functional Audit Unit. | Implementation of the approved audit action plan. | Percentage of audit issues attended to by management as per action plan. | Director Corporate Support Services | 100% | 100% | 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. Nine (9) key performance indicators were achieved, four (4) key performance indicator were achieved above target, three (3) performance indicators were not achieved and fifteen (15) key performance indicators were not yet reportable in the second quarter. The Directorate achieved eighty percent (80%) of its key performance indicators in the second quarter.




The table below discusses the results of the second 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 | Q2 Target | Q2 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 | 2 | 0 | Target Achieved | | 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 | 0 | 0 | Target reported in the first quarter | 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 | 2 | 5 | Target Achieved above target | 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 | 2 | 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 | 2 | Target Achieve | None | Attendance register | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | Q2 Target | Q2 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 | 0 | Target Not Achieved | Provide information in time | 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 | 77 | 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% | 100% | 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 | Q2 Target | Q2 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 | 15 | Target Achieved above Target | 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 | 3 | 90 | Target Achieved above Target | None | Traffic Management reports | |

| Directorate | IDP/Ref No. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q2 Target | Q2 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 | 1 | 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% | 80% | Target Achieved above target | 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 | Q2 Target | Q2 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 | 0 | 0 | Target reported in the first quarter | 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 | Q2 Target | Q2 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 | 0 | 0 | Target reported in the first quarter | 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 | 0 | Target Not Achieved | Convene departmental meetings as scheduled | 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 | |