



**Moqhaka Local Municipality**

# **FIRST QUARTER PERFORMANCE ASSESSMENT REPORT**

1 July 2025 – 30 SEPTEMBER 2025

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## Introduction

The municipality prepared 204 key performance indicators for the 2025/26 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:

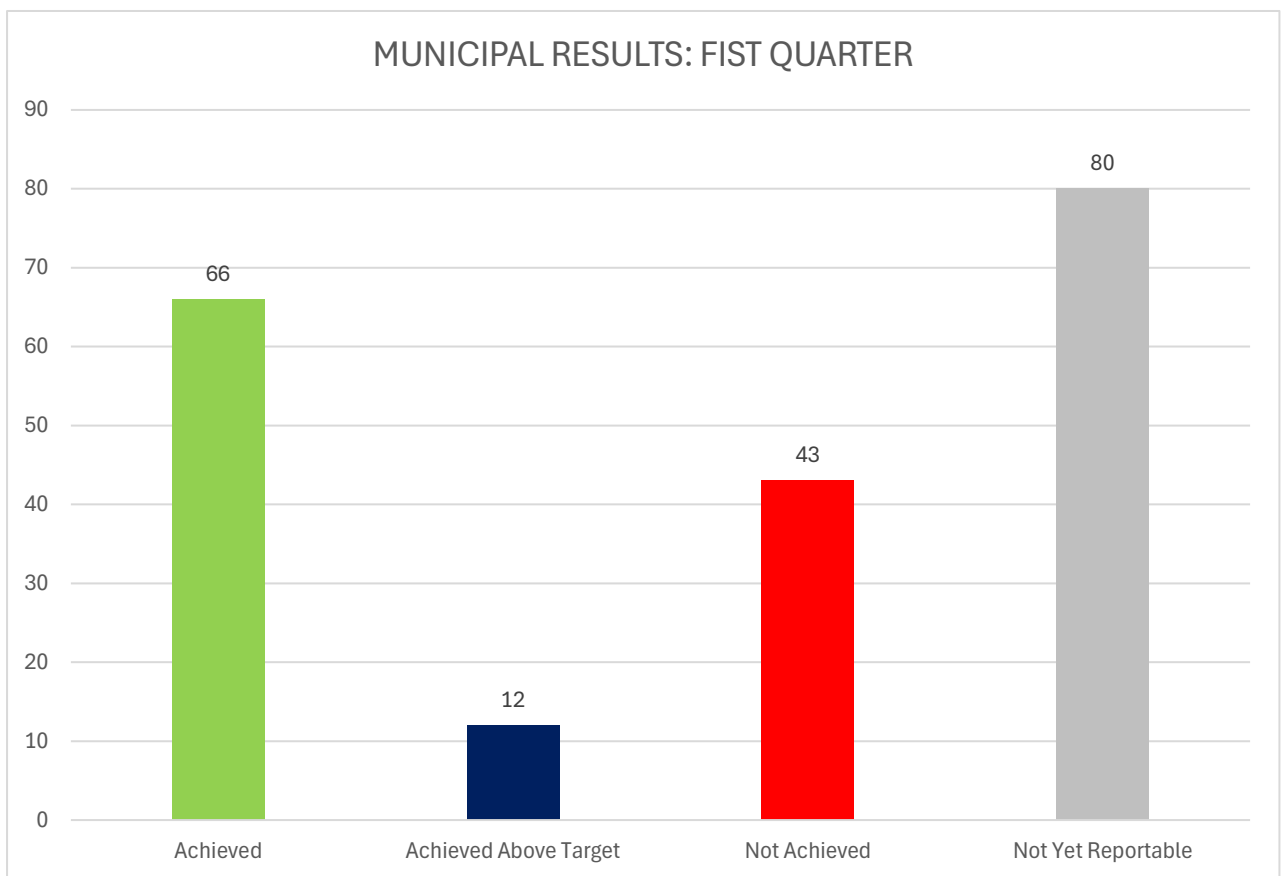
Key Performance Areas	No of key performance indicators
Basic Service Delivery	23
Good Governance and Public Participation	53
Local Economic Development	13
Municipal Financial Viability and Management	30
Good governance and institutional Development	7
Municipal transformation and Institutional Development	47
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The results achieved per directorate is discussed in detail below. The following assessment rating scale shown in the table below were used during the assessment.

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

## Municipal Results

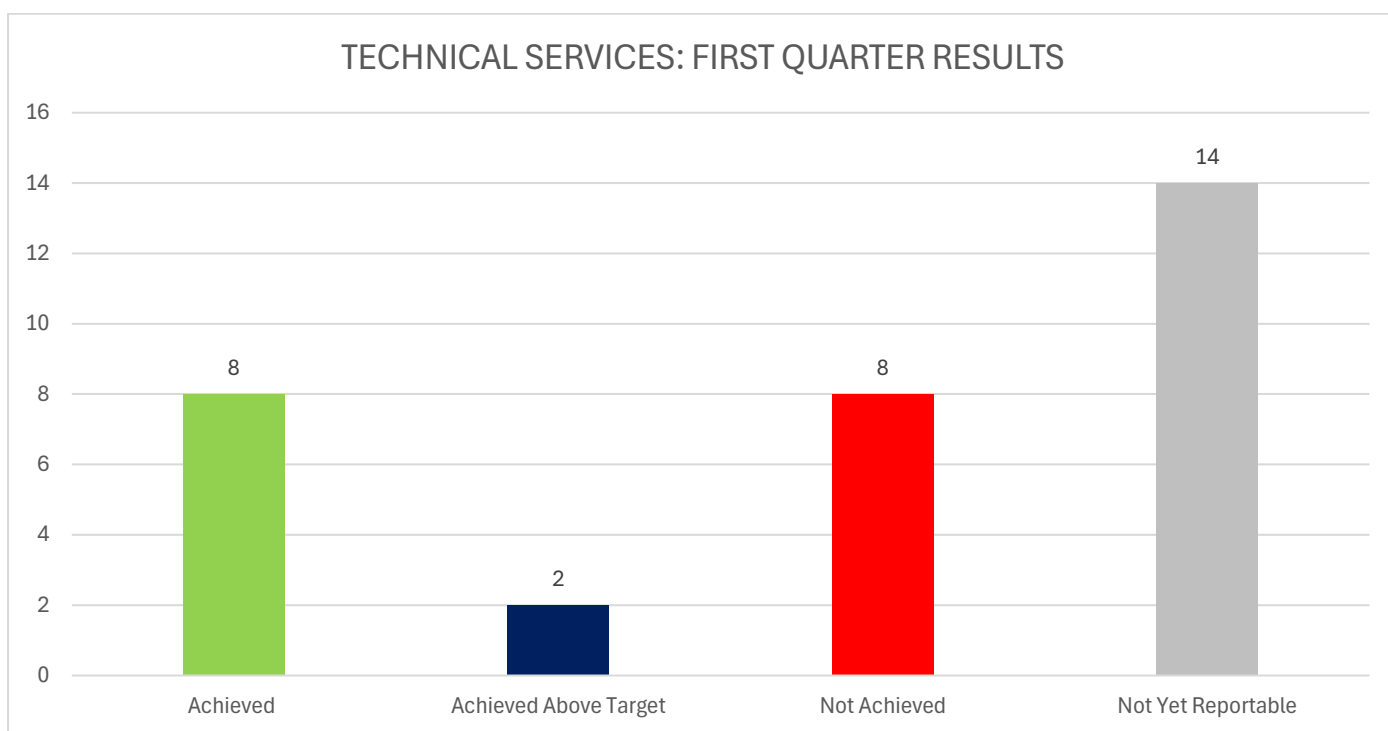
The Municipal performance for the period 1 July 2025 to 30 September 2025. Sixty-six (66) key performance indicators were achieved, twelve (12) key performance indicators were achieved above target, forty-three (43) key performance indicators were not achieved, and eighty (80) key performance indicators were not yet reportable in the first quarter. The municipality achieved sixty-four percent (64%) of its reportable key performance indicators in the first quarter.



## DIRECTORATE TECHNICAL SERVICES

The directorate prepared thirty-two (32) key performance indicators for the 2025/26 financial year. Most of the key performance indicators relate to basic service delivery. eight (8) key performance indicators were achieved, two (2) key performance indicators were achieved above target, eight (8) key performance indicators were not achieved, and fourteen (14) performance indicators were not yet reportable in the first quarter. The Directorate achieve fifty-six percent (56%) of its reportable key performance indicators in the first quarter.

The bar graph below summarises the directorate’s performance for the first quarter (1 July 2025 to 30 September 2025) of the financial year.



A detailed discussion of the directorate’s performance assessment for the first quarter is given in the table below.

TOP LAYER RESULTS: DIRECTORATE TECHNICAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 01	Basic Service Delivery	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	26012	26022	26012	26013	Target Not Yet Reportable	None	None
Technical Services	KPI 02	Basic Service Delivery	By rolling out electrification of newly established settlements and those with a back log	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	10	10	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 03	Basic Service Delivery	Reduce electricity losses by improving inspections and maintenance.	% Electricity distribution losses. (KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or generated) × 100	Director Technical Services	17.80%	15.60%	17.00%	6.51%	Target Achieved. The norm is between 7% and 10%	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	160km	40km	208.05km	Target Achieved above target	None	Monthly reports
Technical Services	KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m <sup>2</sup> of potholes patched	Sum of m <sup>2</sup> of potholes patched	Director Technical Services	83109m <sup>2</sup>	50 000m <sup>2</sup>	12 500m <sup>2</sup>	11030m <sup>2</sup>	Target Not Achieved	New small compaction machines were purchased which will increase production	Monthly reports

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 06	Basic Service Delivery	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1,18 km	4km	0	0	Target Not Yet Reportable	None	None
Technical Services	KPI 07	Basic Service Delivery	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1,83 km	3.2km	0	0	Target Not yet Reportable	None	none
Technical Services	KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	30 June	0	0	Target Not Yet Reportable	None	None
Technical Services	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and know to the community and the	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 713	34 803	34 713	34 713	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
			municipality adheres to them										
Technical Services	KPI 10	Basic Service Delivery	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	Director Technical Services	10	10	0	0	Target Not Yet Reportable	None	None
Technical Services	KPI 11	Basic Service Delivery	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	61.11%	96%	96%	59%	Target Not Achieved	Improve number of tests 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%	23%	24%	0%	Target Not Achieved. information not provided by department	We will escalate the matter to Director Technical Services	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	Director Technical Services	34 846	34 896	34 846	34846	Target Not yet Reportable	None	None
Technical Services	KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots.	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	Director Technical Services	10	10	0	0	Target Not Yet Reportable	None	None
Technical Services	KPI 15	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of sample tests conducted to measure the water quality.	Sum of sample tests conducted.	Director Technical Services	1769	1779	445	381	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%	100%	100%	89%	Target Not Achieved	Improve the quality of drinking water by taking more samples	Water quality Monitoring results report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 17	Basic Service Delivery	By ensuring access to solid waste removal services to all HH within the municipal area by 2021.	Number of households in municipal area with access to refuse removal.	Sum of households in municipal area with access to refuse removal	Director Community Services	34 846	34 886	34 846	34 846	Target Not yet Reportable	None	None
Technical Services	KPI 18	Basic Service Delivery	Create an environment that promotes the development of the local economy and facilitate job creation.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes)	Sum of jobs created per year	Director LED	30	50	0	0	Target Not Reportable	None	None
Technical Services	KPI 19	By ensuring that vehicle maintenance and repairs is done for municipal fleet	Municipal Transformation and Institutional Development	Number of vehicles repaired	Sum of vehicles repaired	Director Technical Services	New KPI	300	75	228	Target Achieved Above Target	None	Vehicle repair list
Technical Services	KPI 20	By ensuring that vehicle maintenance and repairs is done for	Municipal Transformation and Institutional Development	Number of vehicle licenses renewed	Sum of vehicle licenses renewed	Director Technical Services	New KPI	179	44	59	Target Achieved	None	Vehicle license register

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
		municipal fleet											
Technical Services	KPI 21	By ensuring that vehicle maintenance and repairs is done for municipal fleet	Municipal Transformation and Institutional Development	Number of vehicles inspected annually	Sum of vehicles inspected annually	Director Technical Services	New KPI	179	44	56	Target Achieved	None	Vehicle inspection list
Technical Services	KPI 22	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 23	Good Governance and Public Participation	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Percentage of KPIs met.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	75%	75%	75%	56%	Target Not Achieved	Department to monitor performance on a quarterly basis	First Quarter Performance Assessment Report and portfolio of evidence.
Technical Services	KPI 24	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	1	Target Achieved	None	Signed Risk Management Action Plan

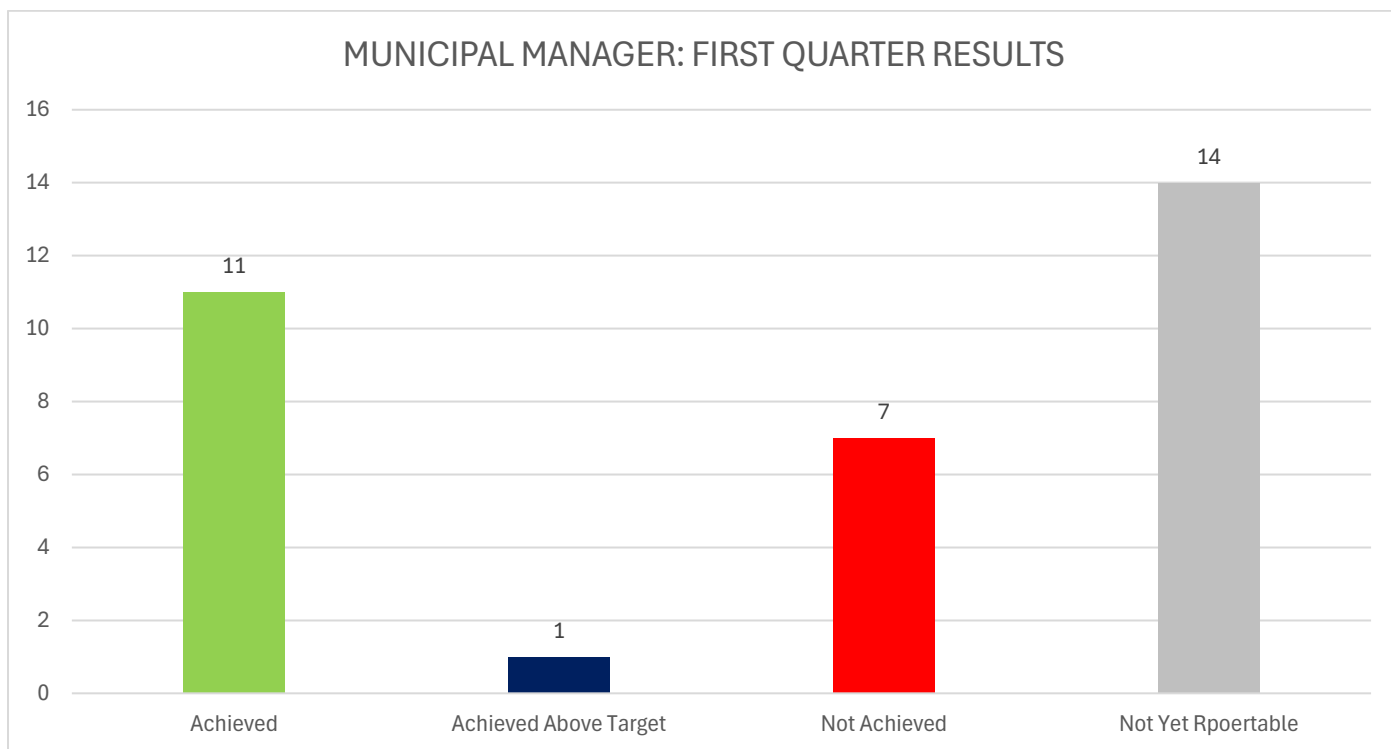
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Technical Services	KPI 25	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission 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 26	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 27	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%	60%	0%	0%	Target Not yet reportable	None	None
Technical Services	KPI 28	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
Technical Services	KPI 29	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Technical Services	31 July	31 July	31 Jul	0	Target Not Achieved	Develop directorate schedule of meetings and approve on time	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Technical Services	KPI 30	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	3	0	Target Not Achieved	Additional meetings will be held	None	
Technical Services	KPI 31	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 32	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	None	
Technical Services	KPI 33	Municipal Financial Viability and Management	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	100%	100%	10%	2.,3%	Target Not Achieved	MIG allocation will be spent in the second quarter	MIG implementation plan	

## Office of the Municipal Manager

The Office of the Municipal Manager is prepared thirty-three (33) key performance indicators. Eleven (11) key performance indicators were achieved, one (1) key performance indicator was achieved above target, seven (7) key performance indicators were not achieved, fourteen (14) key performance indicators were not yet reportable in the first quarter. The Office of the Municipal Manager achieved sixty-three percent (63%) of its key performance indicators in the first quarter.

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



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

Top Layer Scorecard Results: Office of the Municipal Manager.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Office of Municipal Manager	KPI 34	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 35	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.	Customer Care Centre must record the complaints handled within 24 hours	None
Office of Municipal Manager	KPI 36	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 37	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 38	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions.	Municipal Manager	85%	85%	85%	85%	Target Achieved	None	Resolution Register
Office of Municipal Manager	KPI 39	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or before 31 August annually	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved	None	Council Resolution

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Office of Municipal Manager	KPI 40	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 41	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%	60%	0	0%	Target Not Yet Reportable.	None	None
Office of Municipal Manager	KPI 42	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 43	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Develop a risk-based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	31 Aug	31 Aug	31 Aug	Target not Achieved.	None	Risk-based audit plan
Office of Municipal Manager	KPI 44	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	1	1	Target Achieved	None	Minutes and Attendance Register
Office of Municipal Manager	KPI 45	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Internal Audit charter reviewed and completed annually (reviewed	Date IA Charter approved.	Manager Internal Audit	30 June	30 June	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
				charters must be approved by the Audit Committee before the end of June annually)									
Office of Municipal Manager	KPI 46	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 47	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	16	0	0	Target Not Yet Reportable	None	None
Office of Municipal Manager	KPI 48	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	0	0	Target Not Yet Reportable	None	Performance Report
Office of Municipal Manager	KPI 49	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1	1	Target Achieved	None	Signed SDPIB and Resolution
Office of Municipal Manager	KPI 50	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
Office of Municipal Manager	KPI 51	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	31 Aug	31 Aug	31 Aug	Target Achieved.	None	Annual Report

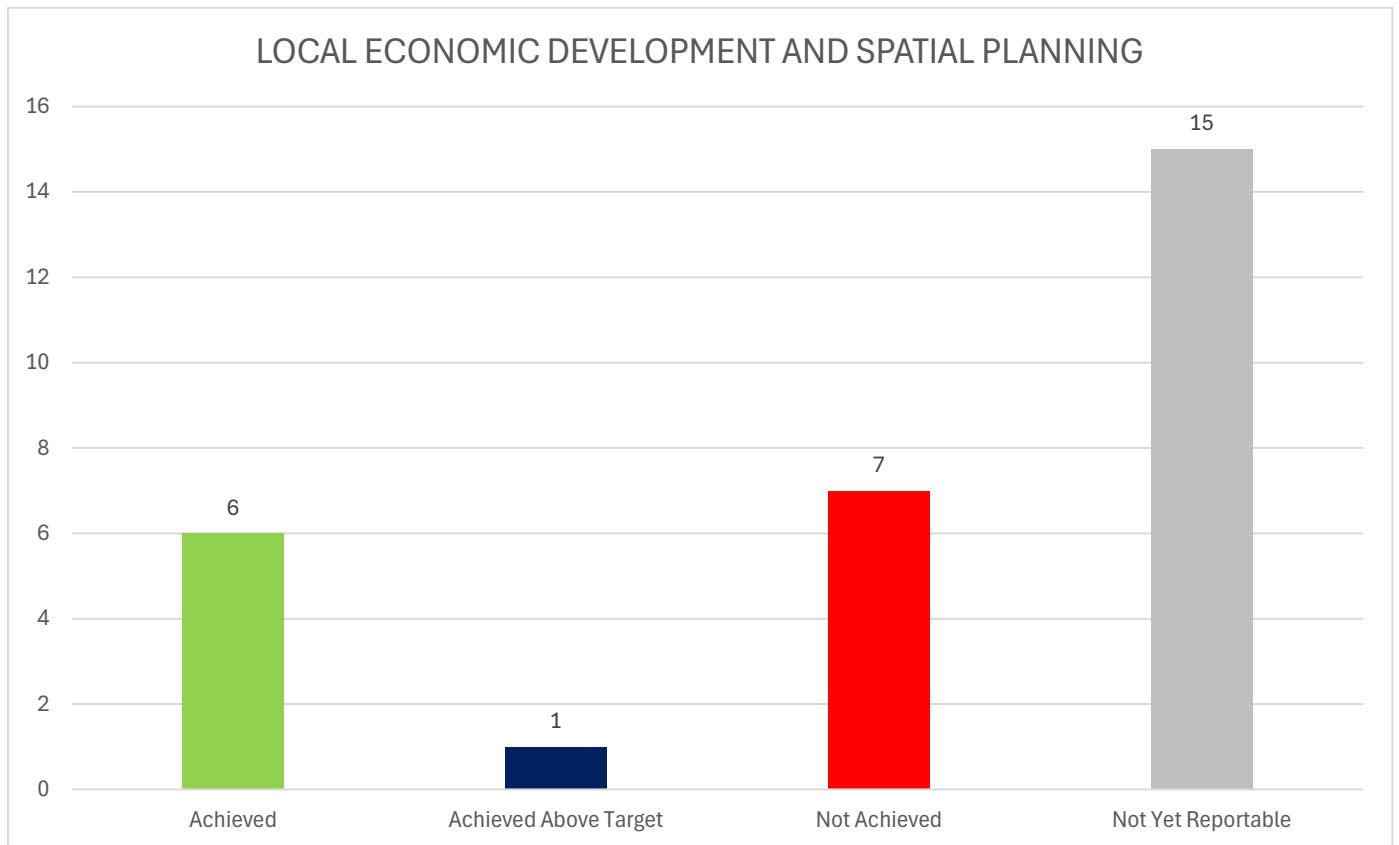
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Office of Municipal Manager	KPI 52	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Submit previous 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	None
Office of Municipal Manager	KPI 53	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Number of signed performance agreements.	Sum of signed performance agreements Signed.	Manager PMS	6	6	6	6	Target achieved.	None	Signed performance contracts
Office of Municipal Manager	KPI 54	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 registers quarterly updates.	Chief Risk Officer	4	4	1	1	Target achieved.	None	Risk Register
Office of Municipal Manager	KPI 55	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 56	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	4	1	1	Target Achieve	None	Attendance Register
Office of Municipal Manager	KPI 57	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	None
Office of Municipal Manager	KPI 58	Good Governance	To ensure that an effective and	Risk management strategy, that includes fraud	Date risk register approved.	Chief Risk Officer	30 June	30 June	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
		and Public Participation	efficient risk management function is established.	prevention plan, and policy reviewed and approved on or before 30 June annually.									
Office of Municipal Manager	KPI 59	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	0	Target Not Achieved.	Councillors will report back on meetings convened by councillors	None
Office of Municipal Manager	KPI 60	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	18	Target Not Achieved	All Wards to convene meeting per quarter	Attendance Register and Minutes
Office of Municipal Manager	KPI 61	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	22	22	0	Target Not Achieved	All wards to develop ward-based development plan	Ward-based development plans
Office of Municipal Manager	KPI 62	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	0	Target Not Achieved	Improve quarterly interaction held with relevant municipal stakeholders	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Office of Municipal Manager	KPI 63	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	8	Target Achieved Above Target	None	Attendance Register
Office of Municipal Manager	KPI 64	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.	None
Office of Municipal Manager	KPI 65	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 31 <sup>st</sup> July 2024 starting from August 2024	Manager office of the Executive Mayor	New KPI	12	3	2	Target Not Achieved	To conduct youth development campaigns three time a quarter	Attendance registers
Office of Municipal Manager	KPI 66	Municipal Transformation and Institutional Development.	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the office annually.	Sum of programmes implemented.	Municipal Manager	1	1	0	0	Target Not Yet Reportable	None	None

## Local Economic Development

The directorate prepared twenty-nine (29) key performance indicators for the 2025/26 financial year. Six (6) key performance indicators were achieved, one (1) key performance indicator were achieved above target, seven (7) key performance indicators were not achieved, and fifteen (15) performance indicators were not yet reportable in the first quarter. The Directorate achieved fifty percent (50%) of its key performance indicators that were reportable in the first quarter.



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

## TOP LAYER SCORECARD RESULTS: LOCAL ECONOMIC DEVELOPMENT

Directorate	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
Local Economic Development and Planning	KPI 67	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	None
Local Economic Development and Planning	KPI 68	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Replace roof of the old town hall (roofing)	Date roofing completed	Director LED	New KPI	30 June	0	0	Not Yet Reportable	None	None
Local Economic Development and Planning	KPI 69	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 70	Local Economic Development	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to	Date Marketing Strategy approved.	Director LED	30 June	30 June	0	0	Target Not Yet Reportable	None	None

Directorate	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	
				Council for approval									
Local Economic Development and Planning	KPI 71	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of Kroonpark recreational facilities (i.e. speed slides, race slides and the waterpark)	Percentage of progress made towards the development of the water park per annum,	Director LED	11%	45%	0%	0%	Target Not Yet Reportable	None	None
Local Economic Development and Planning	KPI 72	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	16 000	1000	280	Target Not Achieved	The resort needs to increase the total amount of leisure facilities and equipment	Visitors Register/list
Local Economic Development and Planning	KPI 73	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 Mar	0	0	Target Not Yet Reportable	None	None
Local Economic Development and Planning	KPI 74	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

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Local Economic Development and Planning	KPI 75	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 76	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	31 Dec	31 Dec	0	0	Target Not Yet Reportable	None	None
Local Economic Development and Planning	KPI 77	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 Development and Planning	KPI 78	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%	0%	Target Not Achieved. Information was not provided	Escalate the matter to the Director	None
Local Economic Development	KPI 79	Local Economic Development	To support the legislation of construction work governed	Percentage of Building Plans received and processed	Number of Building Plans considered	Director LED	90%	90%	90%	37,50%	Target Not Achieved	Delegated and sub-delegated statistical reporting	Approved building plans register

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
nt and Planning			by the National Building Regulations and Standards Act of 1977.	within a period of 60 days	within 60 days/total number of building plans received.								
Local Economic Development and Planning	KPI 80	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use Planning by-laws of 2015.	Percentage of applications for rezoning received a processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	90%	90%	90%	100%	Target Achieved Above Target	None	Land Register Use
Local Economic Development and Planning	KPI 81	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%	0%	Target Not Achieved. Information not provided	The matter will be escalated to the Acting Director LED.	None

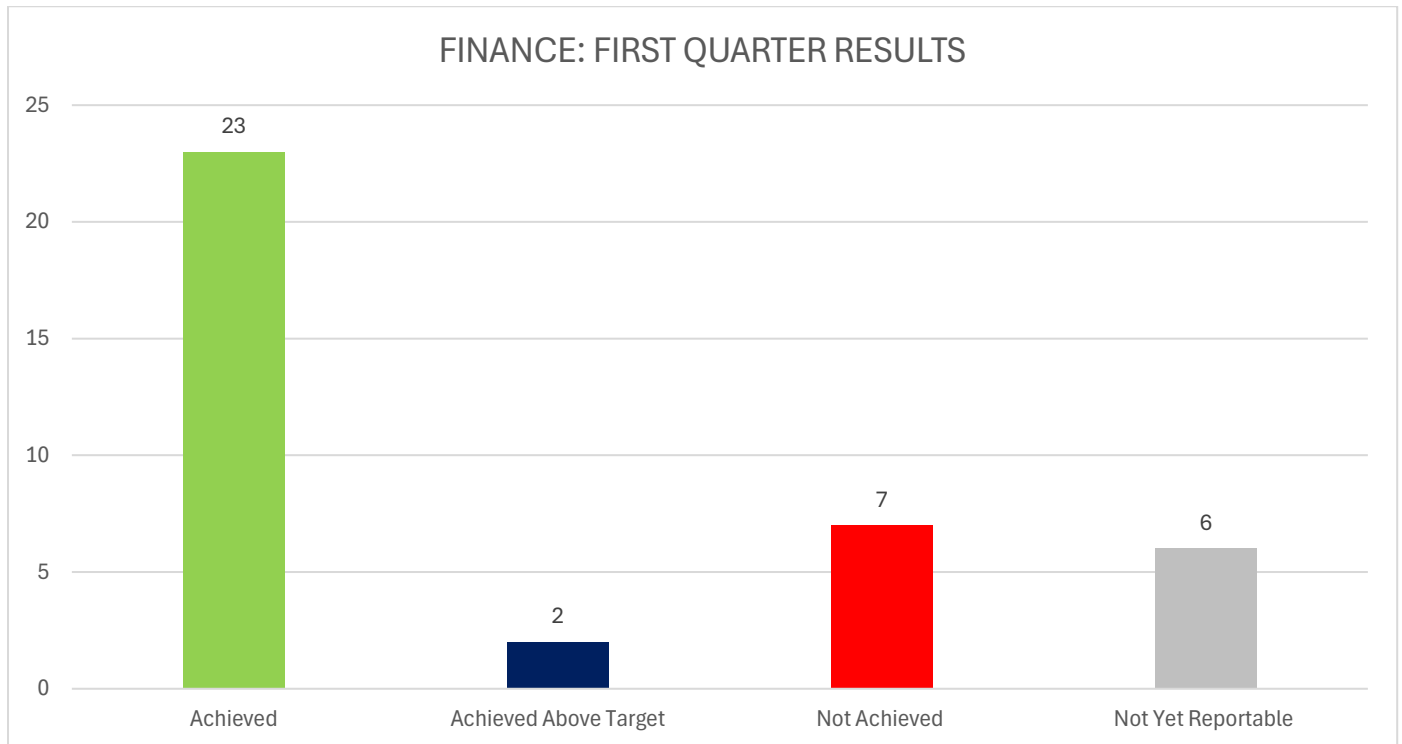
Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Local Economic Development and Planning	KPI 82	Good Governance and Public Participation	Effective management and supervision of the SDBIP 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%	50%	Target Not Achieved	Department to improve on performance management	First Quarter Performance Assessment Report and Portfolio of Evidence
Local Economic Development and Planning	KPI 83	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	1	Target Achieved. No contractors or service providers appointed	None	Evaluations forms
Local Economic Development and Planning	KPI 84	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	1	1	Target Achieved	None	Signed Risk Management Action Plan
Local Economic Development and Planning	KPI 85	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 86	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

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence	Action
Local Economic Development and Planning	KPI 87	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	50%	60%	0	0	Target Not Yet Reportable	None	Audit Plan	Action
Local Economic Development and Planning	KPI 88	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	100%	100%	0	0	Target Not Yet Reportable	None	Audit Plan	Action
Local Economic Development and Planning	KPI 89	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 90	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 91	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 92	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	None	

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Local Economic Development and Planning	KPI 93	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 94	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director LED	30 June	31 July	31 July	31 Jul	Target Achieved	None	Approved annual Schedule for directorate meetings
Local Economic Development and Planning	KPI 95	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	1	Target Not Achieved	Department will convene meetings as per the approved schedule of meetings	Minutes

## Financial Services

The Directorates prepared thirty-nine (39) key performance indicators. The Directorate achieved twenty - three (23) key performance indicators, two (2) key performance indicator were achieved above target, seven (7) key performance indicators were not achieved, and six (6) key performance indicators were not yet reportable in the first quarter. The Directorate achieved seventy- eight percent (78%) of its reportable performance indicators in the first quarter.



**TOP LAYER SCORECARD RESULTS: DIRECTORATE FINANCIAL SERVICES**

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
Financial Services	KPI 96	Municipal Financial Viability and Management	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	1	Target Achieved	None	Asset Register
Financial Services	KPI 97	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 98	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	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
Financial Services	KPI 99	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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 100	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 101	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of operating expenditure budget implementation indicator	Actual operating expenditure/budget operating expenditure X100	Chief Financial Officer	95%	95%	10%	100%	Target Achieved	None	Section 52(d) Report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
Financial Services	KPI 102	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	95%	20%	92%	Target Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters
Financial Services	KP 103	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	95%	15%	88%	Target Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters
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: 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	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
Financial Services	KPI 105	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Chief Financial Officer	4%	≤45%	≤45%	0	Target Not Achieved. Information not provided	The matter will be escalated to the Acting CFO	None
Financial Services	KPI 106	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	Chief Financial Officer	96%	95%	20%	54%	Target Achieved.	None	Section 52(d) Report & Debtors Age Analysis Report
Financial Services	KPI 107	Municipal Financial Viability	To implement an effective and efficient	% A municipality's capital budget	Actual Capital expenditure/budget capital	Chief Financial Officer	96%	95%	15%	42%	Target Achieved	None	Section 52(d) Report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
		and Management	system of expenditure and supply chain management.	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 108	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 109	Municipal Financial Viability and Management	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	31 Aug annually	31 Aug	31 Aug	31 Aug	Target Achieved	None	Annual Financial Statement/ Proof of submission
Financial Services	KPI 110	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted.	Chief Financial Officer	4 x reports submitted per annum.	4 x reports submitted per annum.	1	1	Target Achieved	None	SCM Quarterly report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
Financial Services	KPI 111	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved/adjustment budget.	Total repairs and maintenance expenditure/total amount budgeted for repairs and maintenance X100	Chief Financial Officer	84%	95%	20%	32%	Target Achieved	None	Section Report 52(d)
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	0	Target Not Achieved.	Due to financial constraints the municipality can't is unable to service all items. The biggest creditor is Eskom which is about 95% of the creditor balance	None
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%	100%	Target Achieved.	None	None
Financial Services	KPI 114	Municipal Financial Viability and	To implement an effective and efficient system of expenditure	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total	Chief Financial Officer	≤45%	≤43%	≤43%	40%	Target Achieved	None	Indigents register & Valuation Report BP753

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
		Management	and supply chain management.		No of HH X100								
Financial Services	KPI 115	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	33%	≤29%	≤29%	17%	Target Achieved	None	GS560 FBS & Equitable Share
Financial Services	KPI 116	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	≤R71ML	<50ML	≤R12.5 M	R22.4 M	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%	15%	76%	Target Achieved	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters
Financial Services	KPI 118	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating	Chief Financial Officer	2%	≥0%	≥0%	0.55%	Target Achieved.	None	Section 52(d) Report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
			national norms and standards.		Revenue x 100%								
Financial Services	KPI 119	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	84%	95%	70%	65%	Target Not Achieved	Implementation of the Debt Collection & Credit Control Policy	Section 52(d) Report
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) on 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) on 30 June	Chief Financial Officer	24 309	24 750	24620	24 874	Target Achieved	None	BS506 Report
Financial Services	KPI 121	Municipal Financial Viability	To implement an effective and efficient	Number of households which are billed	Sum of households which are	Chief Financial Officer	32 108	32 250	32 160	32 255	Target Achieved	None	BS506 Report

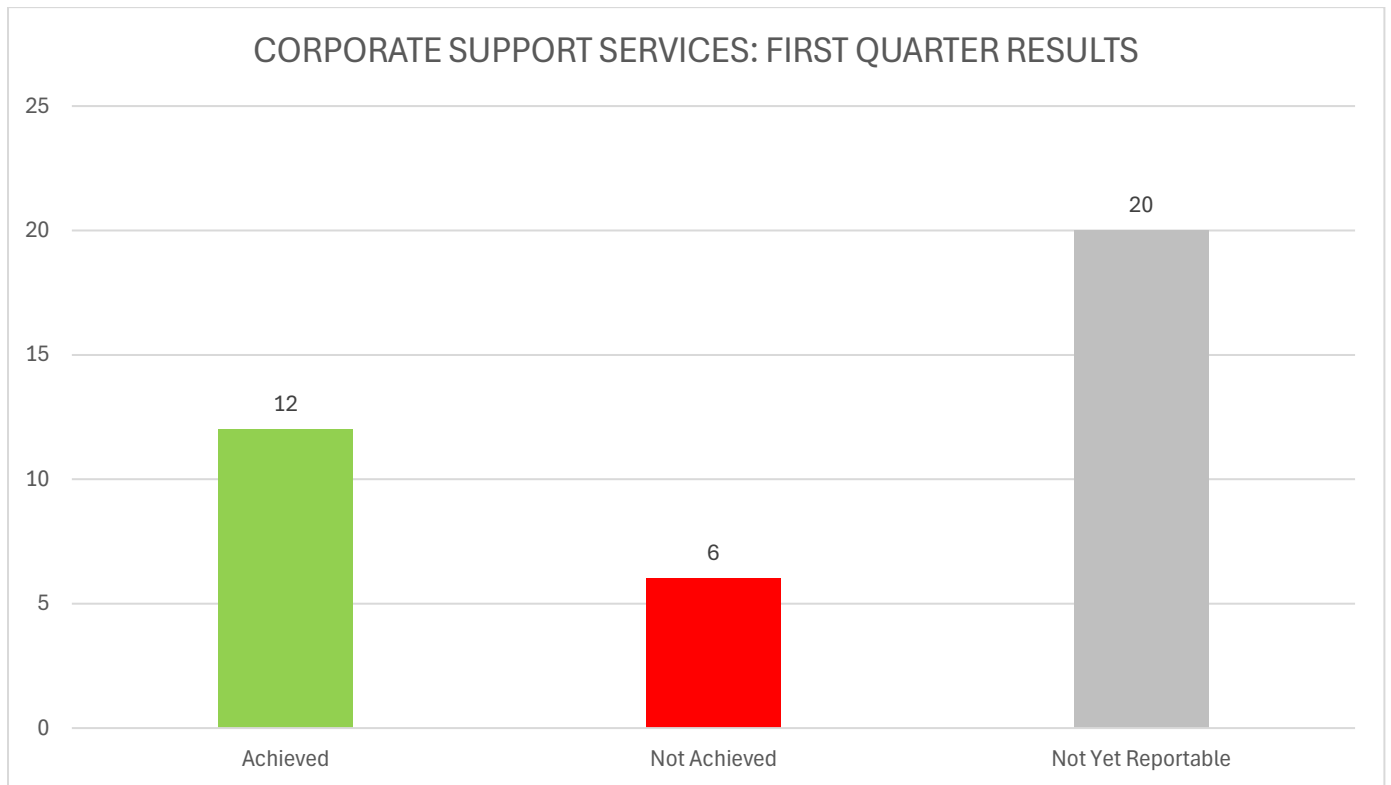
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
		and Management	system of expenditure and supply chain management.	for water or have pre- paid meters as of 30 June	billed for water or have pre- paid meters as at 30 June								
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 on 30 June.	Sum of households, which are billed for refuse removal on 30 June.	Chief Financial Officer	31 270	32 270	32 160	32 320	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 on 30 June.	Sum of households, which are billed for sewerage on 30 June.	Chief Financial Officer	31 274	32 270	32 160	32 341	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%	78%	Target Not Achieved	None	First quarter Performance assessment report and Portfolio of Evidence
Financial Services	KPI 125	Good Governance and Public	Evaluate the performance of all service providers with contracts	Quarterly assessment reports produced at the end of every quarter for	Sum of performance assessments conducted.	Chief Financial Officer	4	4	1	1	Target Achieved	None	Service provider evaluation Report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence
		Participation	of 12 months or longer.	contracts that are 12 months or longer.									
Financial Services	KPI 126	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	1	Target Achieved	None	Signed Risk Management action plan
Financial Services	KPI 127	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate.	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Chief Financial Officer	2	4	1	1	Target Achieve	None	Signed Risk Management Action Plan
Financial Services	KPI 128	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	2	4	1	1	Target Achieve	None	Attendance
Financial Services	KPI 129	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	50%	60%	0	0	Target Not Yet Reportable	None	None
Financial Services	KPI 130	Good Governance and Public	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management	Chief Financial Officer	100%	100%	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Target Comment	Corrective Measure	Evidence	
		Participation			as per action plan.									
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	31 July	0	Target Not Achieved. Department does not have an approved schedule of meetings	Develop an annual schedule of directorate meetings	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	3	0	Target Not Achieved. Department did not sit meetings	The Chief Financial Officer will ensure that meetings are held as per approved schedule.	None	
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	None	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-eight (38) performance indicators for 2025/26 financial year. Twelve (12) key performance indicators were achieved, six (6) were not achieved, twenty (20) performance indicators were not yet reportable in the first quarter. The Directorate achieved sixty-seven percent (67%) of its reportable key performance indicators in the first quarter.



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

**TOP LAYER SCORECARD RESULTS: DIRECTORATE CORPORATE AND SUPPORT SERVICES**

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Directorate Corporate Support Services	KPI 135	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	87%	87%	90%	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. Recruitment process did not take place in the first quarter.	Recruitment process to take place in the second quarter	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
					levels of management								
Directorate Corporate Support Services	KPI 138	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Support Services	30 April	30 April	0	0	Target Not yet Reportable	None	None
Directorate Corporate and Support Services	KPI 139	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	1	1	0	0	Target not yet reportable	None	None
Directorate Corporate Support Services	KPI 140	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	3	3	0	0	Target not yet reportable	None	None
Directorate Corporate and Support Services	KPI 141	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Support Services	10	12	0	0	Target not yet reportable	None	None
Directorate Corporate Support Services	KPI 142	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Support Services	0	30 June	0	0	Target not yet reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
			and retaining top talent.										
Directorate Corporate Support Services	KPI 143	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	400 per annum	0	0	Target not yet reportable	None	None
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 145	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	Annual Review	Annual Review	Annual Review	0	Target Not Achieved. EE plan was not approved on 31 August 2025 as supposed. Draft is available	The EE Plan will be tabled in the committee during October.	None
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional development	To ensure that the HR function responsibly forecast the future staffing needs and	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Support Services	4	4	1	1	Target Achieved	None	HR report

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
			create plans for recruiting, hiring and retaining top talent.										
Directorate Corporate Support Services	KPI 147	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 job descriptions completed and signed by June 2026	Number of employees who signed job descriptions divided by the total number of employees	Director Corporate Support Services	New KPI	100%	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 148	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	Cascading of performance job level 1 to 6 by 30 June 2026	Date Cascading completed	Director Corporate Support Services	New KPI	30 June	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 149	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 HR strategy by 31 December 2025	Date HR strategy approved by council	Director Corporate Support Services	New KPI	31-Dec	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 150	Municipal Transformation and Institutional development	To ensure that the HR function responsibly forecast the future staffing needs and	% HR Policies reviewed and aligned to Municipal Staff Regulation of September	Number of HR policies reviewed and aligned to Municipal Staff	Director Corporate Support Services	New KPI	100%	0	0	Target Not yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
			create plans for recruiting, hiring and retaining top talent	2021 and approved by council	Regulation divide by total number of policies								
Directorate Corporate Support Services	KPI 151	Municipal Transformation and Institutional Development	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	30 Jun	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	Ensure voice communication is not interrupted due to single point failure	Procurement and implementation of Hybrid VOIP infrastructure.	Date of Procurement and completion	Director Corporate Support Services	NEW KPI	30 Jun	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 153	Municipal Transformation and Institutional Development	Ensure Disaster Recovery site is established, fully implemented and tested	Full implementation of Disaster Recovery as per Disaster Recovery Plan	Date of Procurement and completion	Director Corporate Support Services	NEW KPI	30 Jun	0	0	Target not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 154	Municipal Transformation and Institutional Development	Ensure WIFI access is available at hill street (all sections) for MLM hardware and guests	Procurement and implementation of WIFI network	Date of Procurement and completion	Director Corporate Support Services	NEW KPI	30 Jun	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 155	Municipal Transformation and Institutional Development	Ensure documents are archived electronically	procurement and implementation of electronic documents	Date of Procurement and completion	Director Corporate Support Services	NEW KPI	30 Jun	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support	KPI 156	Municipal Transformation and	To ensure the effective	Number of LLF meetings held per annum	Sum of LLF meetings	Director Corporate and	10 per annum	10 X per annum	3	2	Target Not Achieved	Meetings will be held as per the LLF	Attendance registers and minutes

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Services		Institutional Development	functioning of the LLF		held per year	Support Services						schedule of meetings.	
Directorate Corporate Support Services	KPI 157	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%	85%	Target Not Achieved	Implement the LLF resolutions taken.	Resolution register
Directorate Corporate Support Services	KPI 158	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 159	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 160	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Support Services	0%	1%	0.25%	0%	Target Not Achieved. There was no spending for training in the first quarter.	LGSETA Spending on training will be reported every quarter	None
Directorate Corporate Support Services	KPI 161	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least	Number of agendas distributed 48 hours before the meeting	Director Corporate Support Services	98%	100% for each quarter	100%	100%	Target Achieved	None	Signing delivery list

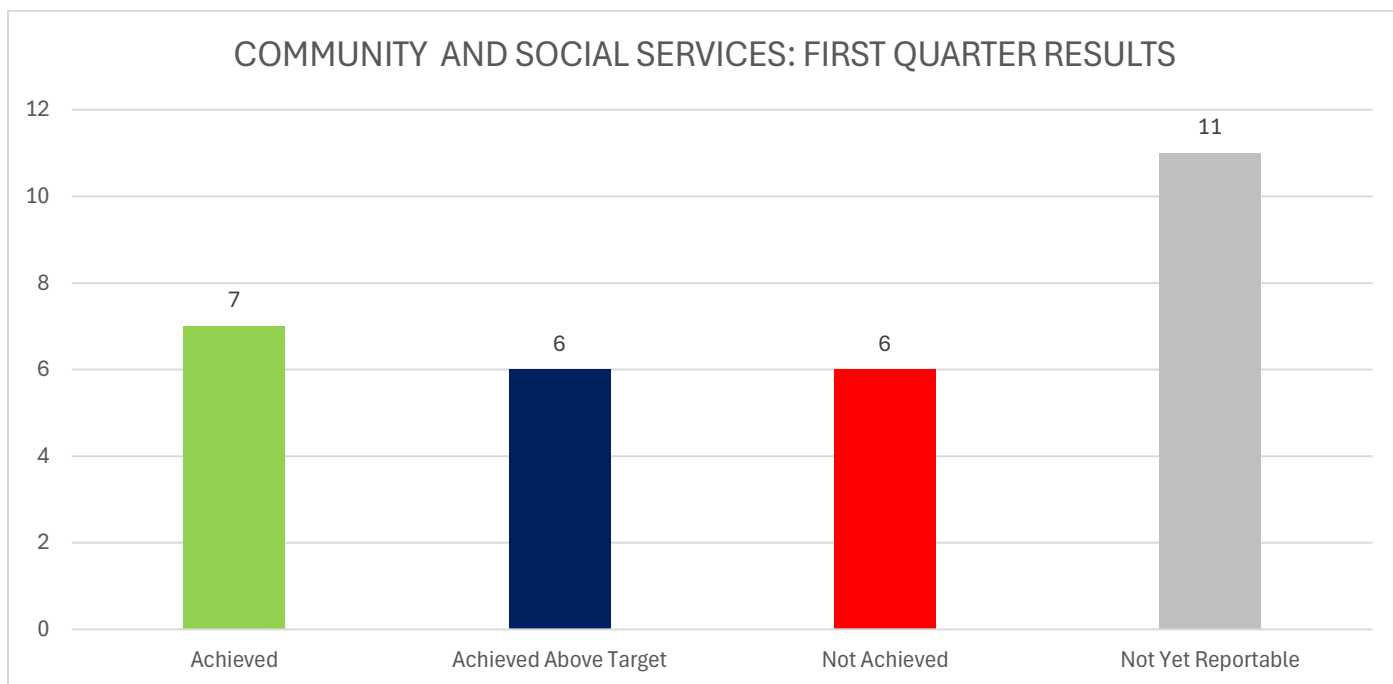
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
				48 hours before the meeting	divided by the total Number of agendas distributed								
Directorate Corporate Support Services	KPI 162	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	Director Corporate Support Services	98%	100% for each quarter	100%	100%	Target Achieved	None	Proof of email
Directorate Corporate Support Services	KPI 163	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Support Services	30 June	30 June	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 164	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Corporate Support Services	31 July	31 July	31 Jul	20 Jan 2025	Target Achieved	None	Schedule of meetings
Directorate Corporate Support Services	KPI 165	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Support Services	10	10	3	3	Target Achieved	None	Attendance Register and minutes
Directorate	KPI 166	Municipal Transformation	To facilitate the optimal	Number of quarterly reports	Sum of reports	Director Corporate	4	4	1	1	Target Achieved	None	Item to council Meeting

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
Corporate Support Services		ion and Institutional Development	functioning of management.	submitted to Council.	submitted to Council	Support Services							
Directorate Corporate Support Services	KPI 167	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%	67%	Target Not Achieved	Directorate will monitor and improve its performance on a quarterly basis	First Quarter Performance Assessment Report and Portfolio of Evidence.
Directorate Corporate Support Services	KPI 168	Good Governance and Institutional Development	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Corporate Support Services	4	4	1	1	Target Achieved	None	Evaluation forms
Directorate Corporate Support Services	KPI 169	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Corporate Support Services	1	1	1	1	Target Achieved	None	Risk Register
Directorate Corporate Support Services	KPI 170	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 171	Good Governance and Institutional	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	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comments	Corrective Measure	Evidence
		Development											
Directorate Corporate Support Services	KPI 172	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	50%	60%	0	0	Target Not Yet Reportable	None	None
Directorate Corporate Support Services	KPI 173	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 (30) key performance indicators for the 2025/26 financial year. Seven (7) key performance indicators were achieved, six (6) key performance indicator were achieved above target, six (6) performance indicators were not achieved, and eleven (11) key performance indicators were not yet reportable in the first quarter. The Directorate achieved sixty-eight percent (68%) of its key performance indicators in the first quarter.



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

TOP LAYER SCORECARD RESULTS: DIRECTORATE COMMUNITY AND SOCIAL SERVICES

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Directorate Community & Social Services	KPI 174	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	4	4	1	0	Target Not Achieved	Escalate the matter to the Director Social Services	None
Directorate Community & Social Services	KPI 175	Social Services and Community Development	Effective maintenance of recreational facilities.	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	Director Community & Social Services	1	2	2	0	Target Not Achieved	Submit business plans to request funding for development of park	None
Directorate Community & Social Services	KPI 176	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	13	Target Achieved above target	None	Attendance register
Directorate Community & Social Services	KPI 177	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	7	Target Achieved above target	None	Attendance Registers
Directorate Community & Social Services	KPI 178	Social Services and Community Development	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community Services	4	4	1	3	Target Achieved above target	None	Attendance register

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Directorate Community & Social Services	KPI 179	Social Services and Community Development	Effective maintenance of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Community & Social Services	New KPI	30 June	0	0	Target not Yet Reportable	None	None
Directorate Community & Social Services	KPI 180	Social Services and Community Development	Effective maintenance 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 181	Social Services and Community Development	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 182	Social Services and Community Development	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None
Directorate Community & Social Services	KPI 183	Social Services and Community Development	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None
Directorate Community & Social Services	KPI 184	Social Services and Community Development	Assessment of the ecosystems with the Municipality	Assessment of the fauna and flora.	Reports on progress made on the assessments.	Director Community & Social Services	1	1	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Directorate Community & Social Services	KPI 185	Social Services and Community Development	Develop a comprehensive risk profile for the municipality	Provision of audio-visual equipment for Disaster Centre	Completion date	Director Community & Social Services	New KPI	30 June	0	0	Target not yet Reportable	None	None
Directorate Community & Social Services	KPI 186	Social Services and Community Development	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	4	1	3	Target Achieved above target	None	Disaster Management Report
Directorate Community & Social Services	KPI 187	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance.	Director Community & Social Services	280	150	36	51	Target Achieved above target	None	Fire Inspection lists
Directorate Community & Social Services	KPI 188	Social Services and Community Development	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance.	Director Community & Social Services	100%	100%	100%	70%	Target Not Achieved.	"1. Currently there is Water Tanker used for backup for water supply. 2. To implement Council Resolution to have Sub-stations for Viljoenskroon and Steynsrus.	Monthly Fire Calls list

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
												3. Procure a new Fire Engine "	
Directorate Community & Social Services	KPI 189	Social Services and Community Development	Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention	Number of Joint Operations established for crime prevention	Sum of partnerships established.	Director Community & Social Services	4	4	1	0	Target Not Achieved. There were no joint operations in the first quarter		None
Directorate Community & Social Services	KPI 190	Social Services and Community Development	Improve community safety within Moqhaka Local Municipality through functional partnerships for effective Crime Prevention.	Conduct security awareness programmes aiming at empowering employees on necessary precautions	Sum of awareness programmes conducted	Director Community & Social Services	New KPI	2	0	0	Target Not Yet Reportable	None	None
Directorate Community & Social Services	KPI 191	Social Services and Community Development	Improve community safety within Moqhaka Local Municipality through functional partnerships for effective	Develop and review contingency plans for any eventuality	Date Plan approved by Director	Director Community & Social Services	New KPI	30 Jun	0	0	Target Not Yet Reportable	None	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
			Crime Prevention.										
Directorate Community & Social Services	KPI 192	Social Services and Community Development	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held.	Director Community & Social Services	New KPI	10 per annum	1	99	Target Achieved above target	None	Traffic Management reports
Directorate Community & Social Services	KPI 193	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	0	Target Not Achieved	Escalate the matter to the Director Social Services	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Directorate Community & Social Services	KPI 194	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%	68%	Target Not Achieved	Department to monitor and improve performance in the next quarter.	First Quarter Performance Assessment Report and Portfolio of Evidence.
Directorate Community & Social Services	KPI 195	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 Community & Social Services	4	4	1	1	Target Achieved	None	Service Provider Performance Monitoring list
Directorate Community & Social Services	KPI 196	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Community & Social Services	1	1	1	1	Target Achieved	None	Risk Management Action Plan
Directorate Community & Social Services	KPI 197	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	1	1	Target Achieved	None	Risk Management Action Plan
Directorate Community	KPI 198	Good Governance	Promote Sound risk management	Attend and support risk	Quarterly attendance Registers.	Director Community	4	4	1	1	Target Achieved	None	Attendance Register

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
& Social Services		and Public Participation	t practices within the Directorate	committee meetings.		& Social Services							
Directorate Community & Social Services	KPI 199	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	50%	60%	0	0	Target Not Yet Reportable	None	None
Directorate Community & Social Services	KPI 200	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Community & Social Services	100%	100%	0	0	Target Not Yet Reportable	None	None
Directorate Community & Social Services	KPI 201	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 301 July annually	Director Community & Social Services	31 July	31 July	31 July	31 July	Target Achieved	None	Schedule of meetings
Directorate Community & Social Services	KPI 202	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	10	3	3	Target Achieved		Attendance registers and minutes
Directorate Community & Social Services	KPI 203	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	Resolution Register

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1 Target	Q1 Results	Performance Comment	Corrective Measure	Evidence
Directorate Community & Social Services	KPI 204	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