



MOQHAKA LOCAL  
MUNICIPALITY  
SDBIP 2020/21

## Table of Contents

|     |   |     |
|-----|---|-----|
| 1.  | Introduction .....                                    | 4   |
| 2.  | Legislative Requirements.....                         | 5   |
| 3.  | Planning Implementation and Reporting Cycle.....      | 5   |
| 4.  | Top Level SDBIP .....                                 | 7   |
| 4.1 | Performance .....                                     | 7   |
| 4.2 | Process .....   | 8   |
| 4.3 | Improved Focus .....                                  | 10  |
| 4.4 | Approval of the SDBIP .....                           | 10  |
| 5.  | Financial Component.....                              | 11  |
| 5.1 | Monthly income projections by revenue source .....    | 11  |
| 5.2 | Monthly expenditure projections by source .....       | 12  |
| 5.3 | Monthly income projections by vote .....              | 13  |
| 5.4 | Monthly expenditure projections by vote.....          | 14  |
| 6.  | Budgetary Alignment with the IDP .....                | 16  |
| 6.1 | Expenditure per key performance area.....             | 16s |
| 6.2 | Operational expenditure per strategic objective ..... | 16  |
| 7.  | Planned Performance Targets for Service Delivery..... | 20  |

|       |  |    |
|-------|--|----|
| 7.1   | Top layer indicators and targets.....                                  | 20 |
| 7.1.1 | Strategic Alignment of key performance area's and priority areas ..... | 20 |

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget”.

It functions as the connection between the Integrated Development Plan or IDP (predetermined outcomes); the budget; and senior management performance agreements (section 57 appointees). Furthermore, it includes detailed information on how the budget will be executed.

The top-level SDBIP sets out the top-level performance indicators developed to attain Council’s strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

Essentially the SDBIP is the Council’s operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Executive Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

The SDBIP is aligned with the;

- **IDP Strategic Objectives:** this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- **IDP Pre-determined Objective;**
- **National Outcomes;**
- **National Key Performance Areas;**

- National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

## 2. LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

## 3. PLANNING IMPLEMENTATION AND REPORTING CYCLE

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports.

The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

Figure 1: Planning Implementation and Reporting Cycle



## 4. TOP LEVEL SDBIP

In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP more strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators

### 4.1 Performance

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- ④ To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- ④ To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measurable deliverables;
- ④ To create an organisational performance culture (culture of best practices);
- ④ To provide early warning signals;
- ④ To promote accountability;
- ④ To develop open and constructive relationship between customers, leadership and employees;
- ④ To manage and improve poor performance; and
- ④ To link performance to skills development and career planning, therefore encourage learning and growth.

## 4.2 Process

Performance indicators are developed with senior staff and identifying the strategic indicators and objectives that address the strategic objectives contained in the IDP. These are further linked to the various objectives, plans and outcomes for the municipality; the region (Fezile Dabi); and national and provincial government. When developing IDP objectives there is a **S.M.A.R.T** way to write the objectives.

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **Time-frame** for achieving this objective?

Only when the objectives in the IDP is properly formulated will it be possible to develop performance indicators to measure the attainment of the IDP objectives.

A Key Performance Indicator is a measurable value that demonstrates how effectively the municipality is achieving its strategic objectives. Municipalities use KPIs at multiple levels to evaluate their success at reaching targets. High-level KPIs focus on the overall performance of the municipality and is contained in the top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

One way to evaluate the relevance of a KPI is to use the same **S.M.A.R.T** criteria as discussed above. In other words:

- Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users

interpret it the same way and, as a result, come to the same and right conclusions which they can act on.

- ④ **Measurable** - The KPI has to be measurable to define a standard, budget or norm, to make it possible to measure the actual value and to make the actual value comparable to the budgeted value.
- ④ **Achievable** - Every KPI has to be measurable to define a standard value for it. It is really important for the acceptance of KPI's and Performance Management in general within the municipality that this norm is achievable. Nothing is more discouraging than striving for a target that you will never obtain.
- ④ **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's' performance. Therefore an irrelevant KPI is useless.
- ④ **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore has to be time phased.

SMART is one of a number of methodologies that can be used to determine if the group of selected indicators contain a range of characteristics that allow for the identification of effective delivery of a program objective. However, the criteria need to be expanded to include at least the following two concepts:

- ④ **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- ④ **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget

Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

#### **4.3 Improved Focus**

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

#### **4.4 Approval of the SDBIP**

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor approve the SDBIP within 28 days after the final approval of the budget.

In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

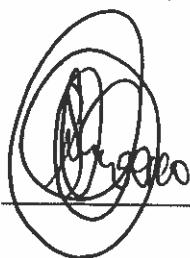
#### **SECTION 53(1)(c)(ii) – APPROVAL BY THE EXECUTIVE MAYOR**

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

**PRINT NAME:** Cllr Phooko

Executive Mayor of Moqhaka Local Municipality

Signature:

A handwritten signature in black ink, enclosed in a large oval. The signature appears to read "Phooko".

Date: 03 July 2020

## 5. FINANCIAL COMPONENT

## 5.1 Monthly income projections by revenue source

## 5.2 Monthly expenditure projections by source

| Description                    | Ref | Budget Year 2020/21 |               |               |               |               |               |               |               |               |               |               | Budget Year<br>2020/21 |
|--------------------------------|-----|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|
|                                |     | July                | August        | Sept.         | October       | November      | December      | January       | February      | March         | April         | May           | June                   |
| <b>R thousand</b>              |     |                     |               |               |               |               |               |               |               |               |               |               |                        |
| <b>Expenditure By Type</b>     |     |                     |               |               |               |               |               |               |               |               |               |               |                        |
| Employee related costs         |     | 25 555              | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 555        | 25 552                 |
| Remuneration of councilors     |     | 1 614               | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 1 614         | 306 660                |
| Debt impairment                |     | 7 805               | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 7 805         | 19 373                 |
| Deprecation & asset impairment |     | 373                 | 373           | 373           | 373           | 373           | 373           | 373           | 373           | 373           | 373           | 373           | 93 663                 |
| Finance charges                |     | 560                 | 560           | 560           | 560           | 560           | 560           | 560           | 560           | 560           | 560           | 560           | 4 470                  |
| Bulk purchases                 |     | 23 436              | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 23 436        | 6 725                  |
| Other materials                |     | 1 018               | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 1 018         | 281 232                |
| Contracted services            |     | 9 820               | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 9 820         | 12 211                 |
| Transfers and subsidies        |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | 117 844                |
| Other expenditure              |     | 6 160               | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 160         | 6 158                  |
| Losses                         |     | 6                   | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 67                     |
| <b>Total Expenditure</b>       |     | <b>76 347</b>       | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>916 162</b>         |

### 5.3 Monthly income projections by vote

| Description                          | Ref | Budget Year 2020/21 |               |               |               |               |               |               |               |               |               |               |               | Budget Year<br>2021/22 |
|--------------------------------------|-----|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|
|                                      |     | July                | August        | Sept          | October       | November      | December      | January       | February      | March         | April         | May           | June          |                        |
| <b>R thousand</b>                    |     |                     |               |               |               |               |               |               |               |               |               |               |               |                        |
| <b>Revenue by Vote</b>               |     |                     |               |               |               |               |               |               |               |               |               |               |               |                        |
| Vote 01 - Executive & Council        |     | 13 466              | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 13 466        | 161 591                |
| Vote 02 - Municipal Manager          |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 03 - Corporate Services         |     | 26                  | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 26            | 308                    |
| Vote 04 - Finance Services           |     | 7 758               | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 7 758         | 93 091                 |
| Vote 05 - Technical Services         |     | 55 178              | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 55 178        | 662 138                |
| Vote 06 - Community Services         |     | 5 045               | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 5 045         | 60 543                 |
| Vote 07 - Local Economic Development |     | 986                 | 986           | 986           | 986           | 986           | 986           | 986           | 986           | 986           | 986           | 986           | 986           | 11 833                 |
| Vote 08-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 09-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 10-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 11-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 12-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 13-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 14-                             |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 15 - Other                      |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| <b>Total Revenue by Vote</b>         |     | <b>82 459</b>       | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>82 459</b> | <b>989 504</b>         |

## 5.4 Monthly expenditure projections by vote

| Description<br>R thousand                     | Ref | Budget Year 2020/21 |               |               |               |               |               |               |               |               |               |               | Budget Year<br>2020/21 |
|---|-----|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|
|   |     | July                | August        | Sept.         | October       | November      | December      | January       | February      | March         | April         | May           | June                   |
| <b>Expenditure by Vote to be appropriated</b> |     |                     |               |               |               |               |               |               |               |               |               |               |                        |
| Vote 01 - Executive & Council                 |     | 5 349               | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349         | 5 349                  |
| Vote 02 - Municipal Manager                   |     | 1 225               | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225         | 1 225                  |
| Vote 03 - Corporate Services                  |     | 2 572               | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572         | 2 572                  |
| Vote 04 - Finance Services                    |     | 4 085               | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085         | 4 085                  |
| Vote 05 - Technical Services                  |     | 45 073              | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073        | 45 073                 |
| Vote 06 - Community Services                  |     | 15 408              | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408        | 15 408                 |
| Vote 07 - Local Economic Development          |     | 2 636               | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636         | 2 636                  |
| Vote 08 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 09 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 10 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 11 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 12 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 13 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 14 -                                     |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| Vote 15 - Other                               |     | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -                      |
| <b>Total Expenditure by Vote</b>              |     | <b>76 347</b>       | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b> | <b>76 347</b>          |
|   |     |                     |               |               |               |               |               |               |               |               |               |               |                        |

## 5.5 MONTHLY CAPITAL EXPENDITURE

| Description                                       | Ref   | Budget Year 2020/21 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |        |
|---|-------|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|---|------------------------|------------------------|--------|
|   |       | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget Year 2020/21                           | Budget Year +1 2021/22 | Budget Year +2 2022/23 |        |
| <b>Multi-year expenditure to be appropriated</b>  |       |                     |        |       |         |       |       |         |       |       |       |       |       |   |                        |                        |        |
| Vote 01 - Executive & Council                     | 1     | 54                  | 54     | 54    | 54      | 54    | 54    | 54      | 54    | 54    | 54    | 54    | 54    | 650   | 681                    | 714                    |        |
| Vote 02 - Municipal Manager                       | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 03 - Corporate Services                      | 4     | 4                   | 4      | 4     | 4       | 4     | 4     | 4       | 4     | 4     | 4     | 4     | 4     | 50  | 52                     | 55                     |        |
| Vote 04 - Finance Services                        | 1     | 1                   | 1      | 1     | 1       | 1     | 1     | 1       | 1     | 1     | 1     | 1     | 1     | 10  | 10                     | 11                     |        |
| Vote 05 - Technical Services                      | 4 598 | 4 598               | 4 598  | 4 598 | 4 598   | 4 598 | 4 598 | 4 598   | 4 598 | 4 598 | 4 598 | 4 598 | 4 598 | 55 178  | 57 827                 | 60 602                 |        |
| Vote 06 - Community Services                      | 25    | 25                  | 25     | 25    | 25      | 25    | 25    | 25      | 25    | 25    | 25    | 25    | 25    | 300   | 314                    | 320                    |        |
| Vote 07 - Local Economic Development              | 30    | 30                  | 30     | 30    | 30      | 30    | 30    | 30      | 30    | 30    | 30    | 30    | 30    | 359   | 376                    | 395                    |        |
| Vote 08 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 09 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 10 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 11 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 12 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 13 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 14 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 15 - Other                                   | 2     | 4 712               | 4 712  | 4 712 | 4 712   | 4 712 | 4 712 | 4 712   | 4 712 | 4 712 | 4 712 | 4 712 | 4 712 | 56 547  | 59 261                 | 62 106                 |        |
| <b>Capital multi-year expenditure sub-total</b>   |       |                     |        |       |         |       |       |         |       |       |       |       |       |   |                        |                        |        |
| <b>Single-year expenditure to be appropriated</b> |       |                     |        |       |         |       |       |         |       |       |       |       |       |   |                        |                        |        |
| Vote 01 - Executive & Council                     | 3     | 3                   | 3      | 3     | 3       | 3     | 3     | 3       | 3     | 3     | 3     | 3     | 3     | 3   | 35                     | 37                     | 38     |
| Vote 02 - Municipal Manager                       | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 03 - Corporate Services                      | 191   | 191                 | 191    | 191   | 191     | 191   | 191   | 191     | 191   | 191   | 191   | 191   | 191   | 190   | 2 286                  | 2 356                  | 2 511  |
| Vote 04 - Finance Services                        | 52    | 52                  | 52     | 52    | 52      | 52    | 52    | 52      | 52    | 52    | 52    | 52    | 52    | 52  | 624                    | 654                    | 685    |
| Vote 05 - Technical Services                      | 118   | 118                 | 118    | 118   | 118     | 118   | 118   | 118     | 118   | 118   | 118   | 118   | 118   | 118   | 1 418                  | 1 486                  | 1 557  |
| Vote 06 - Community Services                      | 858   | 858                 | 858    | 858   | 858     | 858   | 858   | 858     | 858   | 858   | 858   | 858   | 858   | 858   | 10 292                 | 10 786                 | 11 304 |
| Vote 07 - Local Economic Development              | 70    | 70                  | 70     | 70    | 70      | 70    | 70    | 70      | 70    | 70    | 70    | 70    | 70    | 70  | 845                    | 896                    | 928    |
| Vote 08 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 09 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 10 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 11 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 12 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 13 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 14 -   | -     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -   | -                      | -                      |        |
| Vote 15 - Other                                   | 2     | 6 004               | 6 004  | 6 004 | 6 004   | 6 004 | 6 004 | 6 004   | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004   | 16 244                 | 17 024                 | 18 130 |
| <b>Capital single-year expenditure sub-total</b>  |       |                     |        |       |         |       |       |         |       |       |       |       |       |   |                        |                        |        |
| <b>Total Capital Expenditure</b>                  |       |                     |        |       |         |       |       |         |       |       |       |       |       |   |                        |                        |        |

## 6. BUDGETARY ALIGNMENT WITH THE IDP

### 6.1 EXPENDITURE PER KEY PERFORMANCE AREA

| KEY PERFORMANCE AREA                              | OPERATING EXPENDITURE | CAPITAL EXPENDITURE | TOTAL EXPENDITURE |
|---|-----------------------|---------------------|-------------------|
| Financial Viability and Management and Management | R470 480              | R41 312             | R511 792          |
| Institutional Development and Transformation      | R53 182               | R2 336              | R55 518           |
| Public Participation and Good Governance          | R64 426               | R685                | R65 111           |
| Community Development and Social Cohesion         | R164 792              | R10 592             | R175 384          |
| Local Economic Development                        | R27 846               | R1 204              | R29 050           |
| Service Delivery & Infrastructure Development     | R104 141              | R15 918             | R120 059          |
| <b>Total</b>                                      | <b>R884 867</b>       | <b>R72 047</b>      | <b>R956 914</b>   |

### 6.2 OPERATIONAL EXPENDITURE PER STRATEGIC OBJECTIVE

| KEY PERFORMANCE AREA                              | STRATEGIC OBJECTIVE  | OPERATIONAL BUDGET<br>R000* |
|---|--|-----------------------------|
| Financial Viability and Management and Management | To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems | R465 358                    |
| Institutional Development and Transformation      | Improved organizational cohesion and effectiveness   | R857                        |
| Public Participation and Good Governance          | Promote a culture of participatory and good governance   | R146 871                    |
| Community Development and Social Cohesion         | Build united, non-racial, integrated and safer communities   | R54 867                     |
| Local Economic Development                        | Create an environment that promotes development of the local economy and facilitate job creation   | R10 041                     |
| Service Delivery & Infrastructure Development     | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance   | R233 343                    |

### 6.3 Detailed Capital Works Plan

|    | Project Description  | 2017/18        | 2018/19        | 2019/20        | 2020/21        | 2021/22 | Total           | Wards |
|----|--|----------------|----------------|----------------|----------------|---------|-----------------|-------|
| 1  | Moqhaka: Installation of sewer for 4000 new erven in Rammulotsi (northleigh)           | R 8 230 427,07 | R 9 172 395,22 | R 1 213 395,22 | 0              | 0       | R 18 616 217,51 | 21    |
| 2  | Moqhaka: Matwangitiwang: Upgrading of internal road and providing of stormwater system | R 1 824 891,42 | R 226 102,49   | 0              | 0              | 0       | R 2 050 993,91  | 1     |
| 3  | Moqhaka: Stilfontein Cemetery: Palisade Fencing and Roads                              | R 2 124 527,87 | 0              | 0              | 0              | 0       | R 2 124 527,87  | 10    |
| 4  | Maokeng - Upgrading of Storm Water System and Channelling of Vlei Areas (Phase 1)      | R 2 520 326,43 | 0              | 0              | 0              | 0       | R 2 520 326,43  | 13    |
| 5  | Rammulotsi: Development and fencing of new landfill site - phase 2                     | R 967 723,09   | R 1 102 034,96 | R 7 669 474,17 | R 9 614 433,81 | 0       | R 10 725 147,29 | 21    |
| 6  | Upgrading of Loubserpark Sports Facility Phase 2                                       | R 4 356 266,61 | 0              | 0              | 0              | 0       | R 4 356 266,61  | 16    |
| 7  | Moqhaka: Fencing Sewer Pumpstations and Treatment Works 1.4km - Phase 1                | R 98 455,78    | 0              | 0              | 0              | 0       | R 98 455,78     | 1-23  |
| 8  | Moqhaka: Fencing Water Pumpstations and Treatment Works 2.62km - Phase 1               | R 3 274,20     | 0              | 0              | 0              | 0       | R 3 274,20      | 1-23  |
| 9  | Maokeng/Nyakalting: Upgrading of Community and Sports Facility                         | 0              | R 950 000,00   | R 1 808 010,00 | 0              | 0       | R 4 220 464,00  | 18    |
| 10 | Maokeng: Installation of Water Meters  | R 18 283,46    | R2 377 079,57  | R 204 295,97   | 0              | 0       | R 2 599 659,00  | 8     |
| 11 | Upgrading of 7 water pump stations in Kroonstad, Viljoenskroon and Steynsrus           | R 7 899 70,18  | 0              | 0              | 0              | 0       | R 7 899 970,18  | 1-23  |

|    | Project Description  | 2017/18          | 2018/19        | 2019/20        | 2020/21     | 2021/22        | Total            | Wards      |
|----|--|------------------|----------------|----------------|-------------|----------------|------------------|------------|
| 12 | Modhaka: Upgrading of sewer pump stations in various towns   | R 7 990 421,03   | 0              | 0              | 0           | 0              | R 7 990 421,03   | 1-23       |
| 13 | Brentpark: Construction of 0.96km paved road and storm water channel to Brentpark Stadium                | R 550 830,48     | R 6 984 477,52 | R 567 127,00   | 0           | 0              | R 8 102 435,00   | 13         |
| 14 | Maokeng: Installation of 5 High Mast Lights  | R 143 413 484,00 | R 2 406 566,16 | R 225 228,00   | 0           | 0              | R 146 045 278,16 | 3,4,5,6    |
| 15 | Rammulotsi: Installation of 2 high mast lights   | R 562 140,37     | R 886 346,63   | R 76 236,00    | 0           | 0              | R 1 524 723,00   | 21-22      |
| 16 | Gelukwaarts: Construction of 0.395km tared road and stormwater crossing                                  | R 9 476 885,67   | R 1 577 832,32 | 0              | 0           | 0              | R 11 054 717,99  | 8,10,12-14 |
| 17 | Mattwangtlwang: Construction of 0.62km brick Paved road with V-Channels storm water drainage (1800-1722) | R 389 789,00     | R 4 254 187,00 | R 208 662,00   | 0           | 0              | R 4 852 638,00   | 2          |
| 18 | Seisoville: Construction of 0.750km paved road and storm water drainage at Ntanga street                 | R 608 020,53     | R 6 502 478,13 | R 736 901,34   | 0           | 0              | R 8 200 000,00   | 15         |
| 19 | Maokeng (Koekoe Village): Upgrading of 0.93km Storm Water System and Channeling of Viei Areas – Phase 2  | 0                | 0              | R 3 540 148,31 | R 5 073 449 | 0              | R 8 994 522,49   | 13         |
| 20 | Maokeng: Upgrading of paved road 28331 – 28348 (0.56km) with storm water channels                        | 0                | 0              | R 9 083 777,20 | 0           | R 9 522 377,20 | 8                |            |
| 21 | Brentpark/Seisoville: Construction of water reticulation network for 200 erven - Phase 1                 | 0                | 0              | R 4 785 000,00 | R 2 334 157 | 0              | R 5 000 000,00   | 13         |
| 22 | Northleigh: Construction of Pressure Tower Phase 1   | 0                | 0              | R 1 351 882,01 | R 0         | 0              | R 9 583 272,00   | 4 - 9      |
| 23 | Brentpark/Seisoville: Construction of sewer reticulation network for 200 erven - Phase 1                 | 0                | 0              | R 6 699 000,00 | R 2 273 749 | 0              | R 7 000 000,00   |            |

|    | Project Description  | 2017/18        | 2018/19         | 2019/20 | 2020/21        | 2021/22 | Total           | Wards |
|----|--|----------------|-----------------|---------|----------------|---------|-----------------|-------|
| 24 | Maokeng: Upgrading of gravel road and provision of stormwater drainage in Koekoe Village (16084 - 15680) | 0 2 273 749    | 0               | 0       | R              | 0       | R 17 471 165,76 |       |
| 25 | Maokeng: Upgrading of gravel road and provision of stormwater drainage in Koekoe Village (13040 - 13956) | 0              | 0               | 0       | R 5 661 414,77 | 0       | R 3 931 892,00  |       |
| 26 | Upgrading of sports centres  | 0              | 0               | 0       | R 2 600 000    | 0       | R 1 441 559,00  |       |
| 27 | Refurbishment of Viljoenskroon Water Treatment Works   | R 7 841 512,80 | 0               | 0       | 0              | 0       | R 7 841 512,80  |       |
| 28 | Water Conservation and Water Demand Management   | R 9 927 524,24 | 0               | 0       | 0              | 0       | R 9 927 524,24  |       |
| 29 | Upgrading and Refurbishment of the Seiserville/Phomolong Network   | R 2 401 824,00 | 0               | 0       | 0              | 0       | R 2 401 824,00  |       |
| 30 | Construction of 6kV overhead ring main feed line: Phase 2  | R 2 598 176,00 | 0               | 0       | 0              | 0       | R 2 598 176,00  |       |
| 31 | Refurbishment and Upgrading of the Viljoenskroon WTW - Phase 1   | 0              | R 10 000 000,00 | 0       | 0              | 0       | R 10 000 000,00 |       |
| 30 | Maokeng: Upgrading of gravel road and provision of stormwater drainage in Koekoe Village (10673 - 10857) | 0              | 0               | 0       | R 4 015 806    | 0       | R 3 931 892,00  |       |
| 32 | Rammulotsi: Upgrading of gravel road and provision of stormwater drainage 4274 - 4218                    | 0 2 273 749    | 0               | 0       | R4 266 094     | 0       | R 17 471 165,76 |       |
| 33 | Rammulotsi: Upgrading of gravel road and provision of stormwater drainage 2325- 2330                     | 0              | 0               | 0       | R 2 752 632    | 0       | R 3 931 892,00  |       |
| 34 | Rammulotsi: Upgrading of gravel road and provision of stormwater drainage 7058 -1867                     | 0              | 0               | 0       | R 3 812 185    | 0       | R 1 441 559,00  |       |

## 7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

### 6.1 Top layer indicators and targets

#### 7.1.1 Strategic Alignment of key performance area's and priority areas

| Directorate     | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation   | Ward | KPI Owner               | Baseline | Annual Target | Q1   | Q2   | Q3   | Q4   |
|-----------------|------------|--|--|--|---|------|-------------------------|----------|---------------|------|------|------|------|
| Organisation al | TL 1       | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial Viability and Management | Financial Viability: Cost coverage (Reg 796) | ((Cash and Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | All  | Chief Financial Officer | ≥1       | ≥1            | ≥1   | ≥1   | ≥1   | ≥1   |
| Organisation al | TL 2       | To ensure that the municipal budget and financial reporting process are  | Municipal Financial Viability and Management | Financial Viability: Debt coverage (Reg 796) | Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing)   | All  | Chief Financial Officer | ≤45%     | ≤45%          | ≤45% | ≤45% | ≤45% | ≤45% |

| Directorate    | TL KPI REF  | Municipal Strategy   | KPA  | KPI  | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|----------------|---|--|--|--|---|------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Organisational | compliant with applicable legislation.  | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial Viability and Management | Financial Viability: Service debtors to revenue (Reg 796)  | Where - "A" represents outstanding service debtors to revenue<br>"B" represents total outstanding service debtors<br>"C" represents annual revenue actually received for services;<br>A=(B/C) | All  | Chief Financial Officer     | 90%      | 95%           | 20%    | 45%    | 75%    | 95%    |
| Organisational | To implement an effective and efficient system of expenditure and supply chain management | TL 4   | Municipal Financial Viability and Management | % of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71) | Actual Capital Expenditure / Budget Capital Expenditure x 100   | All  | Chief Financial Officer     | 95%      | 95%           | 10%    | 45%    | 70%    | 95%    |
| Organisational | To expand the electrification   | TL 5   | Basic Service Delivery                       | Number of HH in municipal supply area meet agreed electricity service  | Sum of HH with access to electricity (connected to  | All  | Director Technical Services | 25 774   | 25 794        | 25 794 | 25 794 | 25 794 | 25 794 |

| Directorate    | TL KPI REF | Municipal Strategy   | KPA  | KPI   | Calculation | Ward                    | KPI Owner | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4 |
|----------------|------------|--|--|---|-------------|-------------------------|-----------|----------|---------------|--------|--------|--------|----|
| Organisational | TL 6       | programme to any remaining areas and roll out solar energy in any identified areas at prescribed standards | Municipal Financial Viability and Management | Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June | All         | Chief Financial Officer | 23 182    | 23 950   | 23 400        | 23 600 | 23 800 | 23 950 |    |
| Organisational | TL 7       | To implement an effective and efficient system of expenditure and supply chain management                  | Municipal Financial Viability and Management | Number of households which are billed for water or have pre-paid meters.  | All         | Chief Financial Officer | 30 836    | 32 500   | 31 300        | 31 700 | 32 000 | 32 500 |    |
| Organisational | TL 8       | To implement an effective and efficient system of expenditure and supply chain                             | Municipal Financial Viability and Management | Number of households which are billed for refuse removal.   | All         | Chief Financial Officer | 30 836    | 31 500   | 30 900        | 31 100 | 31 300 | 31 500 |    |

| Directorate    | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|----------------|------------|---|--|--|---|------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Organisational | TL 9       | To implement an effective and efficient system of expenditure and supply chain management | Municipal Financial Viability and Management           | Number of households which are billed for sewerage.  | Sum of households which are billed for sewerage.                                      | All  | Chief Financial Officer     | 30 836   | 32 100        | 31 150 | 31 500 | 31 850 | 32 100 |
| Organisational | TL 10      | To ensure continuous training and development of employees.                               | Municipal Financial Viability and Management.          | % of a municipality's personnel budget actually spent on implementing its workplace skills plan. | R value spent on training divided by total personnel budget value of the municipality | All  | Director Corporate Services | 0        | 1%            | 0.25%  | 0.25%  | 0.25%  | 0.25%  |
| Organisational | TL 11      | Ensure that an effective and efficient ICT system master plan is developed                | Municipal Transformation and Institutional Development | Review ICT policy and Strategy biennial (every two years)  | Date ICT policy and Strategy approved by Director                                     | All  | Director Corporate Services | 1        | 1             | 0      | 1      | 0      | 0      |
| Organisational | TL 12      | To implement an effective and efficient system of expenditure and supply chain management | Municipal Financial Viability and Management           | % of registered indigent Households that receive free basic services                             | No of households registered as indigent/Total No of HH X100                           | All  | Chief Financial Officer     | 43%      | \$45%         | ≤45%   | ≤45%   | ≤45%   | ≤45%   |

| Directorate    | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation  | Ward | KPI Owner                   | Baseline     | Annual Target | Q1       | Q2       | Q3       | Q4       |
|----------------|------------|--|--|--|--|------|-----------------------------|--------------|---------------|----------|----------|----------|----------|
| Organisational | TL 13      | To implement an effective and efficient system of expenditure and supply chain management                    | Municipal Financial Viability and Management | Rand value of free basic services to indigent households as a % of the equitable share | Rand value of free basic services/by the equitable share X 100     | All  | Chief Financial Officer     | 25%          | ≤33%          | ≤33%     | ≤33%     | ≤33%     | ≤33%     |
| Organisational | TL 14      | To implement an effective and efficient system of expenditure and supply chain management                    | Municipal Financial Viability and Management | Rand value of free basic services to indigent households                               | Sum of value of free basic services to indigent households.        | All  | Chief Financial Officer     | SR45 968 179 | SR65m         | SR16.25m | SR16.25m | SR16.25m | SR16.25m |
| Organisational | TL 15      | By ensuring access to solid waste removal services to all HH within the municipal area by 2019.              | Basics Service Delivery                      | Number of households in municipal area with access to refuse removal                   | Sum of households in municipal area with access to refuse removal. | All  | Director Social Services    | 34 625       | 34 883        | 34 883   | 34 883   | 34 883   | 34 883   |
| Organisational | TL 16      | By ensuring that basic sanitation standards are communicated and known to the community and the municipality | Basic Service Delivery                       | Number of HH with access to basic sanitation   | Sum of HH with access to basic sanitation                          | All  | Director Technical Services | 34 095       | 34 231        | 34 231   | 34 231   | 34 231   | 34 231   |

| Directorate     | TL KPI REF | Municipal Strategy   | KPA                                       | KPI  | Calculation                                      | Ward | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|-----------------|------------|--|---|--|--|------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Organisation al | TL 17      | By ensuring access to portable water by 2021 to include small holdings and surrounding plots | Basic Service Delivery                    | 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    | All  | Director Technical Services | 34 625   | 34 883        | 34 883 | 34 883 | 34 883 | 34 883 |
| Organisation al | TL 18      | To ensure that all key municipal stakeholder is engaged.                                     | Good governance and Public Participation. | Number of constituency report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP | Number of constituency report back meetings held | All  | Manager Speaker's Office    | 4        | 4             | 1      | 1      | 1      | 1      |
| Organisation al | TL 19      | To ensure that functional ward committees are established.                                   | Good governance and Public Participation. | Number of meetings per ward per quarter.   | Number of meetings held from 1 Jul to 30 June    | All  | Manager Speaker's Office    | 92       | 92            | 23     | 23     | 23     | 23     |
| Organisation al | TL 20      | To ensure that functional ward committees are established.                                   | Good governance and Public Participation. | Number of ward profiles developed and submitted  | Sum of completed ward profiles submitted         | All  | Manager Speaker's Office    | 0        | 23            | 23     | 1      | 1      | 1      |

| Directorate     | TL KPI REF | Municipal Strategy   | KPA                                       | KPI   | Calculation  | Ward | KPI Owner         | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------|------------|--|---|---|--|------|-------------------|----------|---------------|----|----|----|---------|
| Organisation al | TL 21      | To review the Housing Sector Plan.   | Local Economic Development and Planning   | HSP reviewed and approved by the Director annually  | Date Housing Sector Plan approved                                      | All  | Director LED.     | NEW KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Organisation al | TL 22      | To support the orderly and coordinated development of the urban areas within the municipal area                      | Local Economic Development and Planning   | Reviewed Spatial Development Framework and approve by June annually                                       | Date Reviewed Spatial Development Framework approved.                  | All  | Director LED.     | NEW KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Organisation al | TL 23      | To support the orderly use of all land parcels and to deal with all and use related issues within the municipal area | Local Economic Development and Planning   | Review Land Use Scheme and approved by June annually  | Date Land Use Scheme approved  | All  | Director LED.     | NEW KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Office of MM    | TL 24      | To ensure that the customer care policy is approved and implemented  | Good governance and Public Participation. | 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 | All  | Municipal Manager | 0        | 1             | 0  | 0  | 0  | 1       |

| Directorate  | TL KPI REF | Municipal Strategy                                      | KPA                                       | KPI  | Calculation  | Ward | KPI Owner              | Baseline | Annual Target | Q1  | Q2  | Q3     | Q4      |
|--------------|------------|---|---|--|--|------|------------------------|----------|---------------|-----|-----|--------|---------|
| Office of MM | TL 25      | To facilitate the optimal functioning of Council.       | Good governance and Public Participation. | Annual Report tabled in council on or before 31 Jan annually                                       | Date annual report tabled  | All  | Manager IDP            | 28 Feb   | 31 Jan        | 0   | 0   | 31 Jan | 0       |
| Office of MM | TL 26      | To facilitate the optimal functioning of Council.       | Good governance and Public Participation. | Annual review of IDP completed before the end of May annually.                                     | Date annual review completed   | All  | Manager IDP            | 31 May   | 31 May        | 0   | 0   | 0      | 31 May  |
| Office of MM | TL 27      | To facilitate the optimal functioning of Council.       | Good governance and Public Participation. | % 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 | All  | Municipal Manager      | 50%      | 85%           | 85% | 85% | 85%    | 85%     |
| Office of MM | TL 28      | To facilitate the optimal functioning of Council.       | Good governance and Public Participation. | IDP Process plan adopted by Council by 31 August annually.   | Date Process plan approved by Council  | All  | Manager IDP            | 31 Aug   | 31 Aug        | 0   | 0   | 0      | 0       |
| Office of MM | TL 29      | To facilitate the optimal functioning of Council.       | Good Governance and Public Participation. | IDP Completed/reviewed and adopted by Council by 30 June annually.                                 | Date IDP adopted by Council  | All  | Manager IDP            | 30 June  | 30 June       | 0   | 0   | 0      | 30 June |
| Office of MM | TL 30      | Develop and monitor repeat findings register to address | Good governance and Public Participation. | Reduce repeat AG audit findings by 50% in the 2020/21 financial year.                              | Number of resolved repeat findings/by total number of repeat findings                              | All  | Manager Internal Audit | NEW KPI  | 50%           | 10% | 20% | 30%    | 50%     |

| Directorate  | TL KPI REF | Municipal Strategy                       | KPA                                       | KPI  | Calculation  | Ward | KPI Owner              | Baseline | Annual Target | Q1     | Q2 | Q3  | Q4      |
|--------------|------------|--|---|--|--|------|------------------------|----------|---------------|--------|----|-----|---------|
|              |            | repeat AG findings                       |   |  |  |      |                        |          |               |        |    |     |         |
| Office of MM | TL 31      | To ensure a fully functional Audit Unit. | Good governance and Public Participation. | Implementation of the approved audit action plan.  | Percentage of audit issues attended to by management as per action plan.                   | All  | Manager Internal Audit | 0%       | 100%          | 0      | 0  | 50% | 50%     |
| Office of MM | TL 32      | To ensure a fully functional Audit Unit. | Good governance and Public Participation. | Develop a risk based audit plan with an internal audit plan (RBAP) (MFMIA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.               | RBAP with internal audit programme submitted to the Audit Committee by 31 August annually. | All  | Manager Internal Audit | 15 Aug   | 31 Aug        | 31 Aug | 0  | 0   | 0       |
| Office of MM | TL 33      | To ensure a fully functional Audit Unit. | Good governance and Public Participation. | Number of audit committee meetings held per annum  | Sum of audit committee meetings held   | All  | Manager Internal Audit | 4        | 4             | 1      | 1  | 1   | 1       |
| Office of MM | TL 34      | To ensure a fully functional Audit Unit. | Good governance and Public Participation. | Internal Audit/ Audit Committee charter reviewed and completed annually (reviewed charter must be approved by the Audit Committee before the end of June annually) | Date IA and AC Charter approved  | All  | Manager Internal Audit | 30 June  | 30 June       | 0      | 0  | 0   | 30 June |

| Directorate  | TL KPI REF | Municipal Strategy                            | KPA                                       | KPI   | Calculation  | Ward | KPI Owner              | Baseline                    | Annual Target               | Q1 | Q2 | Q3     | Q4 |
|--------------|------------|---|---|---|--|------|------------------------|-----------------------------|-----------------------------|----|----|--------|----|
| Office of MM | TL 35      | To ensure a fully functional Audit Unit.      | Good governance and Public Participation. | Audit action plan developed to address AG Findings and submitted to council for approval on or before 31 January annually | Date Audit action plan submitted to council for approval | All  | Manager Internal Audit | 28 Feb                      | 31 Jan                      | 0  | 0  | 31 Jan | 0  |
| Office of MM | TL 36      | To ensure a fully functional Audit Unit.      | Good governance and Public Participation. | Number of internal audit reports produced   | Sum of IA reports produced                               | All  | Manager Internal Audit | 18                          | 15                          | 3  | 3  | 5      | 4  |
| Office of MM | TL 37      | To ensure a fully functional Audit Unit.      | Good governance and Public Participation. | Number of performance audits undertaken   | Sum of performance audits                                | All  | Manager Internal audit | 1                           | 2                           | 0  | 1  | 0      | 1  |
| Office of MM | TL 38      | To facilitate optimal functioning of Council  | Good governance and Public Participation. | Number of signed performance agreements.  | Sum of signed performance agreements                     | All  | Manager PMS            | NEW KPI                     | 6                           | 6  | 0  | 0      | 0  |
| Office of MM | TL 39      | To facilitate optimal functioning of Council. | Good governance and Public Participation. | Approval of the SDBIP before the legislative deadline   | Date SDBIP approved by EM                                | All  | Manager PMS            | 1X Approved SDBIP per Annum | 1X Approved SDBIP per Annum | 0  | 0  | 0      | 0  |

| Directorate  | TL KPI REF | Municipal Strategy   | KPA                                       | KPI   | Calculation  | Ward | KPI Owner          | Baseline | Annual Target | Q1     | Q2 | Q3 | Q4      |
|--------------|------------|--|---|---|--|------|--------------------|----------|---------------|--------|----|----|---------|
| Office of MM | TL 40      | To facilitate optimal functioning of Council.                                      | Good governance and Public Participation. | Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP | Number of SDBIP Top Layer performance reports submitted to council | All  | Manager PMS        | 4        | 4             | 1      | 1  | 1  | 1       |
| Office of MM | TL 41      | To facilitate the optimal functioning of Council.                                  | Good Governance and Public Participation. | Submit the previous financial year annual report at the end of Aug annually                   | Annual Report  | All  | Manager PMS        | 3 Sept   | 31 Aug        | 31 Aug | 0  | 0  | 0       |
| Office of MM | TL 42      | To facilitate the optimal functioning of Council.                                  | Good governance and Public Participation. | Conduct performance assessments' of the Directors for the first and third quarters.           | Sum of performance assessments conducted                           | All  | Municipal Manager  | 0        | 4             | 1      | 1  | 1  | 1       |
| Office of MM | TL 43      | To ensure that an effective and efficient risk management function is established. | Good governance and Public Participation. | Risk register compiled and updated quarterly and approved by MM                               | Sum of Risk register quarterly updates                             | All  | Chief Risk Officer | 3        | 4             | 1      | 1  | 1  | 1       |
| Office of MM | TL 44      | To ensure that an effective and efficient risk management function is established. | Good governance and Public Participation. | Number of RMC meetings held   | Sum of RMC meetings held   | All  | Chief Risk Officer | 2        | 4             | 1      | 1  | 1  | 1       |
| Office of MM | TL 45      | To ensure that an effective and efficient risk management function is established. | Good governance and Public Participation. | Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June | Date plan approved   | All  | Chief Risk Officer | 30 June  | 30 June       | 0      | 0  | 0  | 30 June |

| Directorate    | TL KPI REF | Municipal Strategy  | KPA   | KPI   | Calculation                            | Ward | KPI Owner     | Baseline                              | Annual Target | Q1 | Q2 | Q3 | Q4      |
|----------------|------------|---|---|---|--|------|---------------|---------------------------------------|---------------|----|----|----|---------|
| LED & Planning | TL 46      | Explore the potential for the tourism sector in creating sustainable jobs and income for communities                    | Local Economic Development and Planning                 | Develop a Tourism Sector Plan and submit for approval by Council by 30 June annually.       | Date Tourism Sector Plan approved.     | All  | Director LED. | Tourism Master Plan                   | 30 June       | 0  | 0  | 0  | 30 June |
| LED & Planning | TL 47      | To explore commercialisation within the agriculture sector for optimum socio-economic benefits by the local communities | Local Economic Development and Planning                 | Develop agriculture Sector plan by 30 June annually   | Date Agriculture Sector Plan approved. | All  | Director LED. | Approved Agriculture Development Plan | 30 June       | 0  | 0  | 0  | 30 June |
| LED & Planning | TL 48      | Create an environment that promotes the development of the local economy and facilitate job creation.                   | Municipal Transformation and Institutional Development. | Number of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796) | Sum of jobs created per year           | All  | Director LED. | 33                                    | 30            | 0  | 0  | 30 | 0       |
| LED & Planning | TL 49      | Create an environment that promotes the development of the local economy and facilitate job creation.                   | Local Economic Development and Planning                 | Review the LED Strategy and submit to Council for approval by 30 June annually              | Date LED Strategy approved.            | All  | Director LED. | New KPI                               | 30 June       | 0  | 0  | 0  | 30 June |

| Directorate    | TL KPI REF | Municipal Strategy  | KPA                                     | KPI  | Calculation  | Ward | KPI Owner     | Baseline | Annual Target | Q1   | Q2     | Q3    | Q4      |
|----------------|------------|---|---|--|--|------|---------------|----------|---------------|------|--------|-------|---------|
| LED & Planning | TL 50      | To support the expansion of the tourism potential of the Municipality         | Local Economic Development and Planning | Develop a marketing strategy for the municipality and submit to Council for approval | Date Marketing strategy approved.  | All  | Director LED. | NEW KPI  | 30 June       | 0    | 0      | 0     | 30 June |
| LED & Planning | TL 51      | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Local Economic Development and Planning | Develop a turnaround strategy for the Resort by 30 June 2021                         | Date Turnaround strategy approved by the Director.                       | All  | Director LED. | NEW KPI  | 30 June       | 0    | 0      | 0     | 30 June |
| LED & Planning | TL 52      | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Local Economic Development and Planning | Number of visitors at Kroonpark  | Sum of visitors at Kroonpark for the period 01 July 2018 to 30 June 2019 | All  | Director LED. | 24 000   | 28 000        | 1000 | 20 000 | 5 000 | 2000    |
| LED & Planning | TL 53      | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Local Economic Development and Planning | Number of chalets renovated  | Sum of chalets renovated   | All  | Director LED. | 0        | 10            | 0    | 5      | 5     | 0       |
| LED & Planning | TL 54      | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Local Economic Development and Planning | Number of ablution facilities renovated  | Sum of ablution facilities upgraded                                      | All  | Director LED  | 0        | 2             | 0    | 1      | 0     | 1       |

| Directorate    | TL KPI REF | Municipal Strategy  | KPA                                     | KPI   | Calculation  | Ward | KPI Owner     | Baseline | Annual Target | Q1  | Q2     | Q3  | Q4      |
|----------------|------------|---|---|---|--|------|---------------|----------|---------------|-----|--------|-----|---------|
| LED & Planning | TL 55      | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Local Economic Development and Planning | Number of annual entertainment activities held  | Sum of events held   | All  | Director LED. | 6        | 6             | 1   | 3      | 2   | 0       |
| LED & Planning | TL 56      | To advance the implementation of the Housing Sector Plan.                     | Local Economic Development and Planning | Ensure Level 1 accreditation of the Municipality is completed by 30 June 2021.                      | Date of approval of accreditation application.   | All  | Director LED  | NEW KPI  | 30 June       | 0   | 0      | 0   | 30 June |
| LED & Planning | TL 57      | To advance the implementation of the Housing Sector Plan.                     | Local Economic Development and Planning | Review and customise Housing and Erven Allocation Policy and submit to the Director for approval.   | Date of approval by the Director   | All  | Director LED  | NEW KPI  | 31 Dec        | 0   | 31 Dec | 0   | 0       |
| LED & Planning | TL 58      | To ensure land ownership by allocating people residential erven               | Local Economic Development and Planning | Number of residential erven allocated.  | Sum of residential erven allocated.  | All  | Director LED. | NEW KPI  | 2000          | 0   | 0      | 0   | 2000    |
| LED & Planning | TL 59      | To support the licencing of businesses governed by the Business Act, 1991     | Local Economic Development and Planning | Percentage of business licence applications received and considered within a period of thirty days. | Number of business license applications considered within 30 days/total number of business licence | All  | Director LED. | NEW KPI  | 80%           | 80% | 80%    | 80% | 80%     |

| Directorate    | TL KPI REF | Municipal Strategy   | KPA                                      | KPI  | Calculation   | Ward | KPI Owner     | Baseline | Annual Target | Q1   | Q2   | Q3   | Q4   |
|----------------|------------|--|--|--|---|------|---------------|----------|---------------|------|------|------|------|
| LED & Planning | TL 60      | To support the legalisation of construction work governed by the National Building Regulations and Standards Act, 1977           | Local Economic Development and Planning  | Percentage of building plans received and approved within a period of 60 days. | Number of building plans considered within 60 days/the total number of building plans received.           | All  | Director LED. | NEW KPI  | 85%           | 85%  | 85%  | 85%  | 85%  |
| LED & Planning | TL 61      | To consider Land Use applications in respect of rezoning of land as determined in the Moqhabaka Land Use Planning By-Laws, 2015. | Local Economic Development and Planning  | Percentage of applications for rezoning received and approved within 90 days.  | Number of rezoning applications considered within 90 days/total number of rezoning applications received. | All  | Director LED. | NEW KPI  | 100%          | 100% | 100% | 100% | 100% |
| LED & Planning | TL 62      | Effective management and supervision of the SDBIP on the KPI's of the Top layer and Departmental KPIs>                           | Good Governance and Public Participation | 75% of the KPIs have been met.   | Number of KPIs met/by the total number of KPIs set.   | All  |               | 75%      | 75%           | 75%  | 75%  | 75%  | 75%  |

| Directorate    | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation  | Ward | KPI Owner     | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------|------------|--|--|--|--|------|---------------|----------|---------------|----|----|----|----|
|                |            |  |  |  |  |      |               |          |               |    |    |    |    |
| LED & Planning | TL 63      | Promote Sound risk management practices within the Directorate | Good Governance and Public Participation               | Compiling and ensure compliance with the directorate action plan to address the residual risk.         | Signed Action Plan   | All  | Director LED. | 1        | 1             | 1  | 0  | 0  | 0  |
| LED & Planning | TL 64      | Promote Sound risk management practices within the Directorate | Good Governance and Public Participation               | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports.                                  | All  | Director LED. | 0        | 4             | 1  | 1  | 1  | 1  |
| LED & Planning | TL 65      | Promote Sound risk management practices within the Directorate | Good Governance and Public Participation               | Attend and support risk committee meetings.  | Quarterly attendance Registers.                            | All  | Director LED. | 2        | 4             | 1  | 1  | 1  | 1  |
| LED & Planning | TL 66      | To facilitate the optimal functioning of management            | Municipal Transformation and Institutional Development | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.              | Annual schedule submitted and approved by 30 June annually | All  | Director LED. | 0        | 1             | 1  | 0  | 0  | 0  |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation                         | Ward | KPI Owner               | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|--|--|--|-------------------------------------|------|-------------------------|----------|---------------|----|----|----|----|
| LED & Planning     | TL 67      | To facilitate the optimal functioning of management  | Municipal Transformation and Institutional Development | Number of monthly directorate meetings held.   | Sum of directorate meetings held.   | All  | Director LED.           | 10       | 10            | 3  | 1  | 1  | 1  |
| LED & Planning     | TL 68      | To facilitate the optimal functioning of management  | Municipal Transformation and Institutional Development | Number of quarterly reports submitted to Council.  | Sum of reports submitted to Council | All  | Director LED.           | 14       | 4             | 1  | 1  | 1  | 1  |
| Financial Services | TL 69      | To ensure the effective, efficient and economical management of municipal assets.                              | Municipal Financial Viability and Management           | Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements  | Fixed Asset Register (FAR)          | All  | Chief Financial Officer | 1        | 1             | 0  | 0  | 0  | 0  |
| Financial Services | TL 70      | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial Viability and Management           | Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor, National and Provincial Treasury by no later than 10 working days after the end of each month | Sum of Sec 71 reports submitted.    | All  | Chief Financial Officer | 12       | 12            | 3  | 3  | 3  | 3  |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation   | Ward | KPI Owner               | Baseline | Annual Target | Q1   | Q2   | Q3     | Q4   |
|--------------------|------------|--|--|--|---|------|-------------------------|----------|---------------|------|------|--------|------|
| Financial Services | TL 71      | To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation. | Municipal Financial Viability and Management | Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA) | Date Mid-year assessment submitted                                  | All  | Chief Financial Officer | 25 Jan   | 25 Jan        | 0    | 0    | 25 Jan | 0    |
| Financial Services | TL 72      | No of quarterly National Treasury returns submitted  | Municipal Financial Viability and Management | Number of quarterly National Treasury returns submitted.   | Sum of returns submitted  | All  | Chief Financial Officer | 4        | 4             | 1    | 1    | 1      | 1    |
| Financial Services | TL 73      | % reduction of outstanding consumer debtors at the financial year (monitored quarterly)                          | Municipal Financial Viability and Management | % reduction of outstanding consumer debtors at the financial year (monitored quarterly)                            | Gross Debtors-opening balance less quarter closing balance.         | All  | Chief Financial Officer | -15%     | 10%           | 2.5% | 2.5% | 2.5%   | 2.5% |
| Financial Services | TL 74      | To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation. | Municipal Financial Viability and Management | % of Operating Expenditure Budget Implementation Indicator   | Actual Operating Expenditure / Budgeted Operating Expenditure x 100 | All  | Chief Financial Officer | 95%      | 95%           | 15%  | 40%  | 70%    | 95%  |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                                | KPI  | Calculation   | Ward | KPI Owner               | Baseline | Annual Target | Q1     | Q2  | Q3  | Q4      |
|--------------------|------------|--|------------------------------------|--|---|------|-------------------------|----------|---------------|--------|-----|-----|---------|
| Financial Services | TL 75      | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial and Management | % of Operating Revenue Budget Implementation Indicator   | Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100                      | All  | Chief Financial Officer | 95%      | 95%           | 20%    | 45% | 70% | 95%     |
| Financial Services | TL 76      | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial and Management | Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100 | Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100 | All  | Chief Financial Officer | 95%      | 95%           | 15%    | 40% | 70% | 95%     |
| Financial Services | TL 77      | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Municipal Financial and Management | Compliant annual budget (MTREF) compiled and approved by end of May each year                          | Actual date budget approved   | All  | Chief Financial Officer | 30 June  | 30 June       | 0      | 0   | 0   | 30 June |
| Financial Services | TL 78      | To ensure that the municipal budget and financial  | Municipal Financial and Management | Compiled Annual Financial Statement submitted to the Auditor-General                                   | Date annual financial statements submitted to the AG  | All  | Chief Financial Officer | 31 Aug   | 31 Aug        | 31 Aug | 0   | 0   | 0       |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation  | Ward | KPI Owner               | Baseline | Annual Target | Q1       | Q2       | Q3       | Q4       |
|--------------------|------------|---|--|--|--|------|-------------------------|----------|---------------|----------|----------|----------|----------|
|                    |            | reporting process are compliant with applicable legislation.                              |  | by the end of August each year   |  |      |                         |          |               |          |          |          |          |
| Financial Services | TL 79      | To implement an effective and efficient system of expenditure and supply chain management | Municipal Financial Viability and Management | Number of SCM reports submitted to council   | Sum of reports submitted   | All  | Chief Financial Officer | 4        | 4             | 1        | 1        | 1        | 1        |
| Financial Services | TL 80      | To implement an effective and efficient system of expenditure and supply chain management | Municipal Financial Viability and Management | % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget  | Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100 | All  | Chief Financial Officer | 84%      | 95%           | 15%      | 40%      | 70%      | 95%      |
| Financial Services | TL 81      | To implement an effective and efficient system of expenditure and supply chain management | Municipal Financial Viability and Management | Creditors Payment period (Creditors are paid within 30 days as per Section 65(2)(e) of the MFMA) | Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365                       | All  | Chief Financial Officer | 321 Days | <140 Days     | 200 days | 180 days | 160 days | 140 days |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA  | KPI   | Calculation  | Ward | KPI Owner               | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------|------------|--|--|---|--|------|-------------------------|----------|---------------|-----|-----|-----|-----|
| Financial Services | TL 82      | To implement an effective and efficient system of expenditure and supply chain management                                      | Municipal Financial Viability and Management | % of tenders awarded within 90 days of tender closing date  | Number of tenders awarded/Tenders awarded within 90 days   | All  | Chief Financial Officer | 95%      | 95%           | 95% | 95% | 95% | 95% |
| Financial Services | TL 83      | To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards. | Municipal Financial Viability and Management | % 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 | All  | Chief Financial Officer | 90%      | 95%           | 88% | 90% | 92% | 95% |
| Financial Services | TL 84      | To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards. | Municipal Financial Viability and Management | Net Operating Surplus Margin (MFMA Circular 71)   | (Total Operating Revenue - Total Operating Expenditure)/ Total Operating Revenue x 100%  | All  | Chief Financial Officer | ≥0       | ≥0            | ≥0  | ≥0  | ≥0  | ≥0  |
| Financial Services | TL 85      | To ensure the effective and efficient management of municipal revenue and  | Municipal Financial Viability and Management | % Own Source Revenue to Total Operating Revenue (MFMA Circular 71)  | Own Source Revenue (Total Revenue - Government Grants and Subsidies -  | All  | Chief Financial Officer | 84%      | 76%           | 70% | 72% | 74% | 76% |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA                                      | KPI  | Calculation   | Ward | KPI Owner               | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------|------------|---|--|--|---|------|-------------------------|----------|---------------|-----|-----|-----|-----|
|                    |            | cash-flow according to national norms and standards.  |  |  | Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100 |      |                         |          |               |     |     |     |     |
| Financial Services | TL 86      | Evaluate the performance of all service providers with contracts of 12 months or longer.                | Good Governance and Public Participation | Number of assessments conducted on service providers annually  | Sum of performance assessments conducted.   | All  | Chief Financial Officer | 0        | 4             | 1   | 1   | 1   | 1   |
| Financial Services | TL 87      | Effective management and supervision of the SDBIP on the KPI's of the( Top layer and Departmental KPIs> | Good Governance and Public Participation | 75% of the KPIs have been met.   | Number of KPIs met by the total number of KPIs set.   | All  | Chief Financial Officer | 75%      | 75%           | 75% | 75% | 75% | 75% |
| Financial Services | TL 88      | Promote Sound risk management practices which the Directorate   | Good Governance and Public Participation | Compiling and ensure compliance with the directorate action plan to address the residual risk.         | Signed Action Plan  | All  | Chief Financial Officer | 1        | 1             | 1   | 0   | 0   | 0   |
| Financial Services | TL 89      | Promote Sound risk management practices which the Directorate   | Good Governance and Public Participation | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports.   | All  | Chief Financial Officer | 4        | 4             | 1   | 1   | 1   | 1   |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation  | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|---|--|--|--|------|-----------------------------|----------|---------------|----|----|----|----|
| Financial Services | TL 90      | Promote Sound risk management practices which the Directorate | Good Governance and Public Participation               | Attend and support risk committee meetings.  | Quarterly attendance Registers.                            | All  | Chief Financial Officer     | 2        | 4             | 1  | 1  | 1  | 1  |
| Financial Services | TL 91      | To facilitate the optimal functioning of management           | Municipal Transformation and Institutional Development | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.  | Annual schedule submitted and approved by 30 June annually | All  | Chief Financial Officer     | 1        | 1             | 0  | 0  | 0  | 0  |
| Financial Services | TL 92      | To facilitate the optimal functioning of management           | Municipal Transformation and Institutional Development | Number of monthly directorate meetings held.   | Sum of directorate meetings held.                          | All  | Chief Financial Officer     | 10       | 10            | 3  | 1  | 3  | 3  |
| Financial Services | TL 93      | To facilitate the optimal functioning of management           | Municipal Transformation and Institutional Development | Number of quarterly reports submitted to Council.  | Sum of reports submitted to Council                        | All  | Chief Financial Officer     | 4        | 4             | 1  | 1  | 1  | 1  |
| Corporate Services | TL 94      | To facilitate the optimal functioning of Council              | Municipal Transformation and Institutional Development | Number of quarterly reports to Management on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | Number of reports submitted.                               | All  | Director Corporate Services | 4        | 4             | 1  | 1  | 1  | 1  |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA  | KPI   | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4       |
|--------------------|------------|---|--|---|---|------|-----------------------------|----------|---------------|----|----|----|----------|
| Corporate Services | TL 95      | To ensure continuous training and development of employees.   | Municipal Transformation and Institutional Development | WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year. | Date annual training report and WSP submitted to the LGSETA | All  | Director Corporate Services | 30 April | 30 April      | 0  | 0  | 0  | 30 April |
| Corporate Services | TL 96      | To ensure continuous training and development of employees.   | Municipal Transformation and Institutional Development | Apprenticeships /Learnerships implemented as per WSP.   | Sum of Apprenticeships implemented                          | All  | Director Corporate Services | 1        | 1             | 0  | 0  | 1  | 0        |
| Corporate Services | TL 97      | To ensure continuous training and development of employees.   | Municipal Transformation and Institutional Development | Number of Skills programmes implemented   | Sum of skills programmes implemented                        | All  | Director Corporate Services | 3        | 3             | 0  | 1  | 1  | 1        |
| Corporate Services | TL 98      | To ensure continuous training and development of employees.   | Municipal Transformation and Institutional Development | Number of Senior & Finance officials trained on MFMP competency levels                                    | Sum of students enrolled                                    | All  | Director Corporate Services | 11       | 10            | 0  | 10 | 0  | 0        |
| Corporate Services | TL 99      | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Municipal Transformation and Institutional Development | Approved Macro and Micro Organisational Structure to Management   | Date condoned by Management by October 2019                 | All  | Director Corporate Services | 0        | 30 June       | 0  | 0  | 0  | 30 June  |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA  | KPI   | Calculation                               | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2  | Q3 | Q4     |
|--------------------|------------|---|--|---|---|------|-----------------------------|----------|---------------|----|-----|----|--------|
| Corporate Services | TL 100     | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Municipal Transformation and Institutional Development | Number of employees undergoing medical tests annually as required by OHSA     | Sum of employees undergoing medical tests | All  | Director Corporate Services | 350      | 400           | 0  | 200 | 0  | 200    |
| Corporate Services | TL 101     | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Municipal Transformation and Institutional Development | Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4] | Sum of reports submitted                  | All  | Director Corporate Services | 15 Jan   | 15 Jan        | 0  | 0   | 0  | 15 Jan |
| Corporate Services | TL 102     | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and                       | Municipal Transformation and Institutional Development | Review of EE Plan and numerical goals and targets annually                    | Revised EE Plan and Council Resolution    | All  | Director Corporate Services | 0        | Annual Review | 0  | 0   | 0  | 0      |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA  | KPI   | Calculation                                      | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|--|--|---|--|------|-----------------------------|----------|---------------|----|----|----|----|
| Corporate Services | TL 103     | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.  | Municipal Transformation and Institutional Development | Submit quarterly reports to the Management regarding activities carried out | Sum of reports submitted                         | All  | Director Corporate Services | 4        | 4             | 1  | 1  | 1  | 1  |
| Corporate Services | TL 104     | To ensure that the HR functions responsibly, focused the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Municipal Transformation and Institutional Development | Number of Wellness awareness programmes undertaken.                         | Sum of wellness awareness programmes undertaken. | All  | Director Corporate Services | 8        | 8             | 2  | 2  | 2  | 2  |
| Corporate Services | TL 105     | To ensure the effective functioning of the LLF   | Municipal Transformation and Institutional Development | Number of LLF meetings held per annum                                       | Sum of LLF meetings held per year                | All  | Director Corporate Services | 10       | 10            | 3  | 1  | 3  | 3  |

| Directorate        | TL KPI REF | Municipal Strategy                                | KPA  | KPI   | Calculation  | Ward | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------|------------|---|--|---|--|------|-----------------------------|----------|---------------|-----|-----|-----|-----|
| Corporate Services | TL 106     | To ensure the effective functioning of the LLF    | Municipal Transformation and Institutional Development | % implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)                  | Number of resolutions implemented/Number of resolutions taken  | All  | Director Corporate Services | 85%      | 85%           | 85% | 85% | 85% | 85% |
| Corporate Services | TL 107     | To provide efficient and effective legal services | Municipal Transformation and Institutional Development | Number of by-laws developed and approved as per priority functional area  | Number of by-laws developed  | All  | Director Corporate Services | 8        | 1             | 0   | 0   | 0   | 1   |
| Corporate Services | TL 108     | To facilitate the optimal functioning of Council. | Municipal Transformation and Institutional Development | % of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting | Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed                     | All  | Director Corporate Services | 98%      | 98%           | 98% | 98% | 98% | 98% |
| Corporate Services | TL 109     | To facilitate the optimal functioning of Council. | Municipal Transformation and Institutional Development | % of Council Minutes submitted to management within 7 working days after each meeting                             | Number of council minutes submitted to management within 7 days after each council meeting divided by Number of council meetings | All  | Director Corporate Services | 98%      | 98%           | 98% | 98% | 98% | 98% |
| Corporate Services | TL 110     | To facilitate the optimal functioning of Council. | Good Governance and Public Participation               | Annual council schedule compiled and approved by end of June each year  | Annual council schedule provided on or before due date   | All  | Director Corporate Services | 1        | 1             | 0   | 0   | 0   | 1   |
| Corporate Services | TL 111     | Effective management and supervision of the SDBIP | Good Governance and Public Participation               | 75% of the KPI's have been met.   | Number of KPI's met divided the total number of KPI'S  | All  | Director Corporate Services | 75%      | 75%           | 75% | 75% | 75% | 75% |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                                      | KPI   | Calculation                     | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|--|--|---|---------------------------------|------|-----------------------------|----------|---------------|----|----|----|----|
|                    |            | on the KPI's of the Directorate (Top Layer and Departments) KPIs.                        |  |   |                                 |      |                             |          |               |    |    |    |    |
| Corporate Services | TL 112     | Evaluate the performance of all service providers with contracts of 12 months or longer. | Good Governance and Public Participation | Number of performance evaluations for service providers.  | All                             |      | Director Corporate Services | 2        | 4             | 1  | 1  | 1  |    |
| Corporate Services | TL 113     | Promote Sound risk management practices within the Directorate                           | Good Governance and Public Participation | Compiling and ensure compliance with the directorate action plan to address the residual risk.                            | Signed Action Plan              | All  | Director Corporate Services | 1        | 1             | 1  | 0  | 0  | 0  |
| Corporate Services | TL 114     | Promote Sound risk management practices within the Directorate                           | Good Governance and Public Participation | Submission of complete and signed reports on status of implementation of action plan to address risks to the risk officer | Signed Quarterly Reports.       | All  | Director Corporate Services | 4        | 4             | 1  | 1  | 1  |    |
| Corporate Services | TL 115     | Promote Sound risk management practices within the Directorate                           | Good Governance and Public Participation | Attend and support risk committee meetings.   | Quarterly attendance Registers. | All  | Director Corporate Services | 2        | 4             | 1  | 1  | 1  |    |

| Directorate                 | TL KPI REF | Municipal Strategy  | KPA   | KPI   | Calculation  | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------------------|------------|---|---|---|--|------|-----------------------------|----------|---------------|----|----|----|---------|
| Corporate Services          | TL 116     | To facilitate the optimal functioning of management .             | Municipal Transformation and Institutional Development. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 30 June annually | All  | Director Corporate Services | 1        | 1             | 1  | 0  | 0  | 0       |
| Corporate Services          | TL 117     | To facilitate the optimal functioning of management .             | Municipal Transformation and Institutional Development. | Number of monthly directorate meetings held.  | Sum of directorate meetings held.                          | All  | Director Corporate Services | 9        | 10            | 3  | 1  | 3  | 3       |
| Corporate Services          | TL 118     | To facilitate the optimal functioning of management .             | Municipal Transformation and Institutional Development. | Number of quarterly reports submitted to Council.   | Sum of reports submitted to Council.                       | All  | Director Corporate Services | New KPI  | 4             | 1  | 1  | 1  | 1       |
| Corporate Services          | TL 119     | To optimize community participation in Arts and Culture.          | Local Economic Development and Planning.                | Number of arts and culture activities and events held in the municipal area               | Number of activities held                                  | All  | Director Social Services    | 7        | 4             | 0  | 2  | 1  | 1       |
| Community & Social Services | TL 120     | Removing of invasive plants as scheduled in the Biodiversity Act. | Social Services and Community Development.              | Establishment of a Bio-Diversity Unit in all three towns                                  | Date Unit established on the organogram                    | All  | Director Social Services    | 0        | 30 June       | 0  | 0  | 0  | 30 June |

| Directorate                  | TL KPI REF | Municipal Strategy  | KPA  | KPI   | Calculation  | Ward | KPI Owner                | Baseline | Annual Target | Q1             | Q2 | Q3 | Q4 |
|------------------------------|------------|---|--|---|--|------|--------------------------|----------|---------------|----------------|----|----|----|
| Community & Social Services  | TL 121     | Expansion of cemeteries   | Social Services and Community Development.   | Number of expansion of cemeteries (Westpark and Koekoe Village)                   | Sum of cemeteries expanded                               | All  | Director Social Services | 0        | 2             | 0              | 0  | 0  | 2  |
| Community & Social Services  | TL 122     | Effective maintenance of cemeteries.  | Social Services and Community Development.   | Fencing of cemeteries (Westpark Cemetery)   | Number of cemeteries fenced.                             | All  | Director Social Services | 0        | 1             | 0              | 0  | 0  | 1  |
| Community & Social Services  | TL 123     | Effective maintenance of recreational facilities.   | Social Services and Community Development.   | Upgrading of Community Halls. (Tshephalo Hall)                                    | Sum of Community Halls upgraded.                         | All  | Director Social Services | 0        | 1             | 0              | 0  | 0  | 1  |
| Community & Social Services. | TL 124     | Effective maintenance of recreational facilities.   | Social Services and Community Development    | Business plans submitted to request funding for the development of the two parks. | Sum of Business Plans submitted.                         | All  | Director Social Services |          | NEW KPI       | 0              | 0  | 1  | 1  |
| Community & Social Services  | TL 125     | Development of Parks for heritage and Recreation purposes                                     | Social Services and Community Development.   | Number of areas identified for parks  | The number of sites identified for development of parks. | All  | Director Social Services | 1        | 2             | 0              | 0  | 0  | 2  |
| Community & Social Services  | TL 126     | To provide professional fire services within Stenysrus/Matiwang and Viljoenskroon/ Rammulotsi | Municipal Financial Viability and Management | Business plans submitted to request funding for the two fire stations.            | Sum of business plans submitted.                         | All  | Director Social Services | 0        | 1             | Viljoenskr oon | 0  | 0  | 0  |

| Directorate                 | TL KPI REF | Municipal Strategy   | KPA  | KPI  | Calculation   | Ward | KPI Owner                | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------------------|------------|--|--|--|---|------|--------------------------|----------|---------------|----|----|----|---------|
| Community & Social Services | TL 127     | To provide effective and efficient fire services in Moqihaka to ensure community safety  | Social Services and Community Development. | Number of premises inspected for fire safety and compliance.                   | Sum of premises inspected for fire safety and compliance. | All  | Director Social Services | 200      | 280           | 70 | 70 | 70 | 70      |
| Community & Social Services | TL 128     | To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring | Good Governance and Public Participation   | Disaster Management Plan for the municipality reviewed and approved by Council | Date DMP approved   | All  | Director Social Services | NEW KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Community & Social Services | TL 129     | By developing a comprehensive risk profile for the municipality  | Good Governance and Public Participation   | Disaster Risk Assessment Report developed by 30 June 2021                      | Completion Date   | All  | Director Social Services | 0        | 30 June       | 0  | 0  | 0  | 30 June |
| Community & Social Services | TL 130     | Develop a Municipal Risk Reduction Plan consistent with the  | Good Governance and Public Participation   | Number of awareness campaigns conducted.                                       | Sum of awareness campaign conducted.                      | All  | Director Social Services | 4        | 4             | 1  | 1  | 1  | 1       |

| Directorate                 | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation   | Ward | KPI Owner                | Baseline | Annual Target | Q1   | Q2   | Q3   | Q4      |
|-----------------------------|------------|---|--|--|---|------|--------------------------|----------|---------------|------|------|------|---------|
|                             |            | Spatial Development Framework   |  |  |   |      |                          |          |               |      |      |      |         |
| Community & Social Services | TL 131     | Develop and commission a municipal Disaster Management Centre                             | Social Services and Community Development.             | Disaster Management Section adequately staffed by June 2021. | Staff appointed by 30 June 2021   | All  | Director Social Services | NEW KPI  | 30 June       | 0    | 0    | 0    | 30 June |
| Community & Social Services | TL 132     | To ensure that the customer care policy is approved and implemented                       | Good Governance and Public Participation               | % of customer complaints handled within 24 hrs.              | Number of complaints received/Number of complaints resolved within 24 hours | All  | Director Social Services | 50%      | 90%           | 90%  | 90%  | 90%  | 90%     |
| Community & Social Services | TL 133     | Develop an early warning  | Municipal Transformation and Institutional Development | An operational Early system warning developed June 2021      | Operational early warning system  | All  | Director Social Services | 1        | 1             | 0    | 0    | 0    | 30 June |
| Community & Social Services | TL 134     | Draft and submit By-Laws to Council for approval and implementation                       | Social Services and Community Development.             | Number of by-law enforcement operations held                 | Sum of all by-law operations held   | All  | Director Social Services | 4        | 4             | 1    | 1    | 1    | 1       |
| Community & Social Services | TL 135     | To ensure the provision of an effective and efficient law enforcement service to increase | Social Services and Community Development.             | Number of fines issued against law transgressors             | Number of tickets issued to transgressors                                   | All  | Director Social Services | 7604     | 4700          | 1175 | 1175 | 1175 | 1175    |

| Directorate                 | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation                        | Ward | KPI Owner                | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------------------|------------|---|--|--|------------------------------------|------|--------------------------|----------|---------------|----|----|----|---------|
| Community & Social Services | TL 136     | Effective maintenance of sport and recreation facilities  | Social Services and Community Development. | Establishment of sport and recreation maintenance unit             | Date of approval of the organogram | All  | Director Social Services | NEW KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Community & Social Services | TL 137     | To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhabaka local municipality in collaboration with other stakeholders | Social Services and Community Development. | Number of law enforcement operations conducted                     | Sum of all events held             | All  | Director Social Services | 5        | 100           | 25 | 25 | 25 | 25      |
| Community & Social Services | TL 138     | To conduct Road Safety Education and Communication Campaigns within Moqhabaka local municipality in collaboration with the Free State                           | Social Services and Community Development. | No of road safety Education and communications campaigns conducted | Sum of all events held             | All  | Director Social Services | 1        | 4             | 1  | 1  | 1  | 1       |

| Directorate                 | TL KPI REF | Municipal Strategy  | KPA  | KPI   | Calculation                                  | Ward | KPI Owner                | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------------------|------------|---|--|---|--|------|--------------------------|----------|---------------|----|----|----|---------|
|                             |            | Department of Police, Roads and Transport   |  |   |  |      |                          |          |               |    |    |    |         |
| Community & Social Services | TL 139     | To ensure that the IWMP is implemented as approved.   | Basic Service Delivery                     | Rehabilitation of the old landfill site in Viljoenskroon by 30 June 2021.                                     | Landfill site rehabilitated by 30 June 2021. | All  | Director Social Services | 30 June  | 0             | 0  | 0  | 0  | 30 June |
| Community & Social Services | TL 140     | To curb illegal dumping in the municipal area by implementing the Integrated Waste Management strategy. | Good Governance and Public Participation   | Review strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Jun 2020.. | Date Strategy approved                       | All  | Director Social Services | 30 June  | 30 June       | 0  | 0  | 0  | 30 June |
| Community & Social Services | TL 141     | To curb the incidence of illegal dumping which could lead to a disaster.                                | Social Services and Community Development. | No of fines issued to perpetrators by law enforcement/ Peace Officers   | Sum of fines issued                          | All  | Director Social Services | 4        | 4             | 1  | 1  | 1  | 1       |
| Community & Social Services | TL 142     | To curb the incidence of illegal dumping which could lead to a disaster.                                | Social Services and Community Development. | Number of waste awareness campaigns conducted.  | Sum of awareness sessions held               | All  | Director Social Services | 4        | 4             | 1  | 1  | 1  | 1       |
| Community & Social Services | TL 143     | Evaluate the performance of all service providers with  | Good Governance and Public Participation   | Number of assessments conducted on service providers annually.  | Sum of performance assessments conducted.    | All  | Director Social Services | 4        | 4             | 1  | 1  | 1  | 1       |

| Directorate                 | TL KPI REF | Municipal Strategy   | KPA                                      | KPI  | Calculation   | Ward | KPI Owner                | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|-----------------------------|------------|--|--|--|---|------|--------------------------|----------|---------------|-----|-----|-----|-----|
| Community & Social Services | TL 144     | contracts of 12 months or longer.  | Good Governance and Public Participation | 75% of the KPIs have been met.   | Number of KPIs met by the total number of KPIs set. | All  | Director Social Services | 75%      | 75%           | 75% | 75% | 75% | 75% |
| Community & Social Services | TL 145     | Effective management and supervision of the SDBIP on the KPI's of the Top layer and Departmental KPIs> | Good Governance and Public Participation | Compiling and ensure compliance with the directorate action plan to address the residual risk.         | Signed Action Plan                                  | All  | Director Social Services | 1        | 1             | 1   | 0   | 0   | 0   |
| Community & Social Services | TL 146     | Promote Sound risk management practices within the Directorate   | Good Governance and Public Participation | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports.                           | All  | Director Social Services | 4        | 4             | 1   | 1   | 1   | 1   |
| Community & Social Services | TL 147     | Promote Sound risk management practices within the Directorate   | Good Governance and Public Participation | Attend and support risk committee meetings.  | Quarterly attendance Registers.                     | All  | Director Social Services | 3        | 4             | 1   | 1   | 1   | 1   |
| Community & Social Services | TL 148     | To facilitate the optimal functioning of   | Good Governance and Public Participation | Develop an annual schedule of directorate meetings for   | Annual schedule submitted and                       | All  | Director Social Services | 1        | 1             | 1   | 0   | 0   | 0   |

| Directorate                 | TL KPI REF | Municipal Strategy   | KPA   | KPI   | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4    |
|-----------------------------|------------|--|---|---|---|------|-----------------------------|----------|---------------|-----|-----|-----|-------|
|                             |            | management   |   |   |   |      |                             |          |               |     |     |     |       |
| Community & Social Services | TL 149     | To facilitate the optimal functioning of management                                      | Municipal Transformation and Institutional Development. | Number of monthly directorate meetings held.                                    | Sum of directorate meetings held.   | All  | Director Social Services    | 10       | 10            | 3   | 1   | 3   | 3     |
| Community & Social Services | TL 150     | To facilitate the optimal functioning of management                                      | Municipal Transformation and Institutional Development. | Number of quarterly reports submitted to Council.                               | Sum of reports submitted to Council   | All  | Director Social Services    | 16       | 4             | 1   | 1   | 1   | 1     |
| Technical Services          | TL 151     | By rolling out electrification of newly established settlements and those with a backlog | Basic Service Delivery                                  | Number of HH without access to minimum electricity standards                    | Sum of HH without access to minimum electricity services  | All  | Director Technical Services | 52       | 278           | 278 | 278 | 278 | 258   |
| Technical Services          | TL 152     | Reduce electricity losses by improving inspections and maintenance                       | Basic Service Delivery                                  | Number of capital Infrastructure projects completed.                            | Sum of capital infrastructure projects completed.   | All  | Director Technical Services | 4        | 4             | 0   | 0   | 0   | 4     |
| Technical Services          | TL 153     | Reduce electricity losses by improving inspections and Maintenance                       | Basic Service Delivery                                  | % Electricity distribution losses. (KWH billed/KWH acquired) (MFMA Circular 71) | (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased | All  | Director Technical Services | 18.56%   | 15.5%         | 18% | 17% | 16% | 15.5% |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                    | KPI  | Calculation   | Ward | KPI Owner                   | Annual Target | Q1       | Q2      | Q3       | Q4        |
|--------------------|------------|--|------------------------|--|---|------|-----------------------------|---------------|----------|---------|----------|-----------|
| Technical Services | TL 154     | By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation refurbishment and replacement of ageing infrastructure. | Basic Service Delivery | km gravel roads maintained and or re-gravelled | Sum of km roads maintained and or graveled<br>and / or Generated) × 100 | All  | Director Technical Services | 409km         | 125 km   | 31.25km | 62.50km  | 93.75km   |
| Technical Services | TL 155     | By developing and implementing a maintenance programme specific to potholes  | Basic Service Delivery | m² of potholes patched                         | Sum of m² of potholes patched   | All  | Director Technical Services | 25 000m²      | 26 500m² | 6 625m² | 13 250m² | 19 875 m² |
| Technical Services | TL 156     | By identifying and prioritizing access, connector and strategic roads to be developed  | Basic Service Delivery | KMs of new paved roads to be built             | Sum of km new paved roads built   | All  | Director Technical Services | 1 km          | 2 km     | 0       | 0        | 2km       |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                    | KPI   | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|--------------------|------------|--|------------------------|---|---|------|-----------------------------|----------|---------------|----|----|----|---------|
| Technical Services | TL 157     | By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure | Basic Service Delivery | Km's 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 | All  | Director Technical Services | 2 km     | 1.5 km        | 0  | 0  | 0  | 1.5km   |
| Technical Services | TL 158     | Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme  | Basic Service Delivery | Credible sanitation master plan developed and approved by Council                           | Date Master Plan approved.  | All  | Director Technical Services | 0        | 30 June       | 0  | 0  | 0  | 30 June |
| Technical Services | TL 159     | By expanding sanitation services to cover any backlog and roll it out to newly established settlements   | Basic Service Delivery | Number of HH without access minimum sanitation standards                                    | Sum of HH without access minimum sanitation.                        | All  | Director Technical Services | 505      | 200           | 0  | 0  | 0  | 200     |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                    | KPI   | Calculation   | Ward | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|--------------------|------------|--|------------------------|---|---|------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Technical Services | TL 160     | By improving quality of sewerage effluent.   | Basic Service Delivery | Waste water quality compliance according to the water use license.  | Waste water quality test results from an accredited laboratory  | All  | Director Technical Services | NEW KPI  | 90%           | 90%    | 90%    | 90%    | 90%    |
| Technical Services | TL 161     | By reducing water loss in the municipal distribution area  | Basic Service Delivery | To reduce water loss in distribution.   | (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100 | All  | Director Technical Services | 30%      | 25%           | 30%    | 29%    | 28%    | 25%    |
| Technical Services | TL 162     | By ensuring access to portable water by 2021 to include small holdings and surrounding plots                             | Basic Service Delivery | 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   | All  | Director Technical Services | 34 011   | 34 883        | 34 883 | 34 883 | 34 883 | 34 883 |
| Technical Services | TL 163     | By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards | Basic Service Delivery | Number of samples taken to measure the water quality  | Sum of samples taken  | All  | Director Technical Services | 179      | 500           | 125    | 125    | 125    | 125    |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA                                      | KPI  | Calculation  | Ward | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------|------------|--|--|--|--|------|-----------------------------|----------|---------------|-----|-----|-----|-----|
| Technical Services | TL 164     | By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards | Basic Service Delivery                   | Percentage of Drinking Water Compliance to SANS241             | Number of samples compliant/ total number of samples taken | All  | Director Technical Services | NEW KPI  | 80%           | 80% | 80% | 80% | 80% |
| Technical Services | TL 165     | Evaluate the performance of service providers with contracts of 12 months or longer.                                     | Good Governance and Public Participation | Number of assessments conducted on service providers annually. | Sum of performance assessments conducted annually.         | All  | Director Technical Services | 4        | 4             | 1   | 1   | 1   | 1   |
| Technical Services | TL 166     | Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departments)   KPI's)        | Good Governance and Public Participation | 75% of the KPIs have been achieved.                            | Number of KPIs met by the total number of KPIs set.        | All  | Director Technical Services | 75%      | 75%           | 75% | 75% | 75% | 75% |

| Directorate        | TL KPI REF | Municipal Strategy  | KPA  | KPI  | Calculation  | Ward | KPI Owner                   | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|---|--|--|--|------|-----------------------------|----------|---------------|----|----|----|----|
| Technical Services | TL 167     | Promote Sound risk management practices within the Directorate                | Good Governance and Public Participation               | Compiling and ensuring compliance with the directorate action plan to address the residual risk.       | Signed Action Plan   | All  | Director Technical Services | 1        | 1             | 1  | 0  | 0  | 0  |
| Technical Services | TL 168     | Promote Sound risk management practices within the Directorate                | Good Governance and Public Participation               | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports.  | All  | Director Technical Services | 4        | 4             | 1  | 1  | 1  | 1  |
| Technical Services | TL 169     | Promote Sound risk management practices within the Directorate                | Good Governance and Public Participation               | Attend and support risk committee meetings.  | Quarterly attendance Registers.  | All  | Director Technical Services | 2        | 4             | 1  | 1  | 1  | 1  |
| Technical Services | TL 170     | To facilitate the optimal functioning of management                           | Municipal Transformation and Institutional Development | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.              | Annual schedule submitted and approved by 30 June annually                   | All  | Director Technical Services | 1        | 1             | 1  | 0  | 0  | 0  |
| Technical Services | TL 171     | By ensuring that vehicle maintenance and repairs is done for municipal fleet. | Municipal Transformation and Institutional Development | Number of repairs performed internally (by fleet section) on municipal fleet.                          | Number of repairs performed internally (by Fleet Section) on municipal fleet | All  | Director Technical Services | 300      | 250           | 63 | 63 | 62 | 62 |

| Directorate        | TL KPI REF | Municipal Strategy   | KPA   | KPI  | Calculation                          | Ward | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4   |
|--------------------|------------|--|---|--|--------------------------------------|------|-----------------------------|----------|---------------|-----|-----|-----|------|
| Technical Services | TL 172     | To facilitate the optimal functioning of management                                  | Municipal Transformation and Institutional Development. | Number of monthly directorate meetings held.                     | Sum of directorate meetings held.    | All  | Director Technical Services | 10       | 10            | 3   | 1   | 3   | 3    |
| Technical Services | TL 173     | To facilitate the optimal functioning of management                                  | Municipal Transformation and Institutional Development. | Number of quarterly reports submitted to Council.                | Sum of reports submitted to Council  | All  | Director Technical Services | 16       | 4             | 1   | 1   | 1   | 1    |
| Technical Services | TL 174     | To ensure that the MIG allocation expenditure is done according to an approved plan. | Municipal Financial Viability and Management.           | Percentage expenditure of the annual MIG allocation year-to-date | Total amount spent/total allocation. | All  | Director Technical Services | NEW KPI  | 100%          | 20% | 45% | 72% | 100% |