



**MOQHAKA LOCAL
MUNICIPALITY
SDBIP 2021/22**

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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).

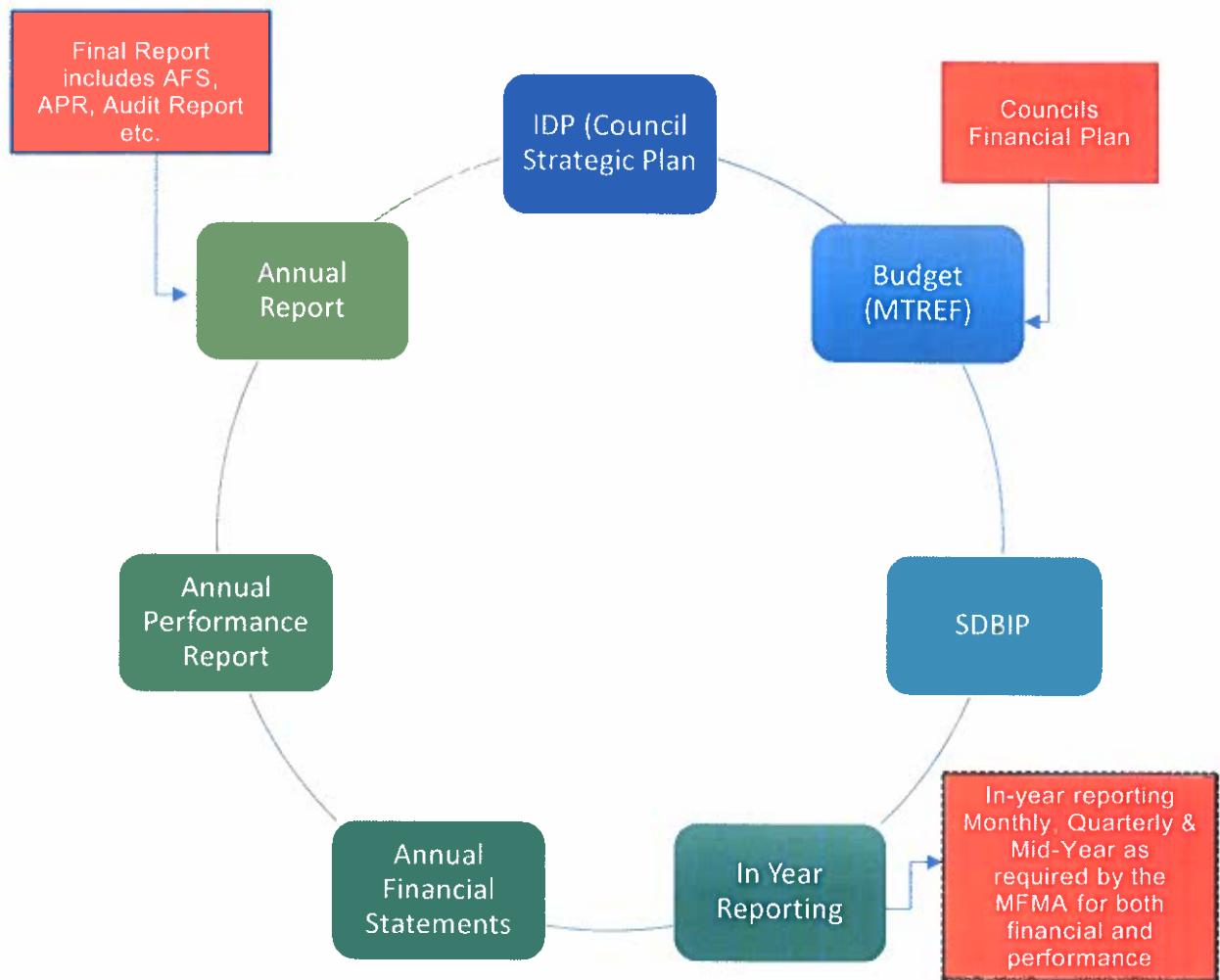
A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports.

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 measureable 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 M S Chakane

Executive Mayor of Moqhaka Local Municipality

Signature:



Date: 05 July 2021

Financial Component

5.1 Monthly income projections by revenue source

R thousand	Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	+1 2022/23	Budget Year +2 2023/24	
Revenue By Source																		
Property rates	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	6 994	83 927	88 543	93 413	
Service charges - electricity revenue	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	35 224	422 680	445 938	470 465	
Service charges - water revenue	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	13 494	161 927	170 833	180 229	
Service charges - sanitation revenue	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	4 478	53 742	56 697	59 816	
Service charges - refuse revenue	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	40 000	42 200	44 521	
Rental of facilities and equipment	421	421	421	421	421	421	421	421	421	421	421	421	421	421	5 051	5 329	5 622	
Interest earned - external investments	2	2	2	2	2	2	2	2	2	2	2	2	2	2	24	25	26	
Interest earned - outstanding debtors	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	31 120	32 832	34 638	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	420	420	420	420	420	420	420	420	420	420	420	420	420	420	5 046	5 323	5 616	
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services																		
Transfers and subsidies																		
Other revenue	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	19 910	238 916	252 057	265 920	
Gains	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	21	22	
Total Revenue (excluding capital transfers and contributions)	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	87 984	1 113 877	1 113 877	1 175 140	

4.2 Monthly expenditure projections by source

Description	Ref	Budget Year 2021/22										Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Expenditure By Type																
Employee related costs	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 982	27 979	335 783	354 251	373 735
Remuneration of councilors	1791	1791	1791	1791	1791	1791	1791	1791	1791	1791	1791	1791	1791	21 488	22 670	23 977
Debt impairment	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	7 931	95 75	100 410	105 932
Depreciation & asset impairment	821	821	821	821	821	821	821	821	821	821	821	821	820	9 851	10 393	10 965
Finance charges	302	302	302	302	302	302	302	302	302	302	302	302	302	320	369	4 029
Bulk purchases - electricity	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	27 137	325 643	343 553	362 446
Inventory consumed	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	(16 503)	-	-
Contracted services	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 188	11 187	134 250	141 633	149 423
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 810	7 808	93 713	98 868	104 305
Losses	6	6	6	6	6	6	6	6	6	6	6	6	6	70	74	76
Total Expenditure	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	1 019 594	1 075 671	1 134 633

4.3 Monthly income projections by vote

Description R thousand	Ref	Budget Year 2021/22										Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Revenue by Vote																	
Vote 01 - Executive & Council		13 961	13 961	13 961	13 961	13 961	13 961	13 961	13 961	13 961	13 961	13 961	13 961	167 535	176 749	186 470	
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Corporate Services	70	70	70	70	70	70	70	70	70	70	70	70	70	840	886	934	
Vote 04 - Finance Services	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	7 542	90 508	95 486	100 737	
Vote 05 - Technical Services	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	65 142	781 705	824 698	870 057
Vote 06 - Community Services	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	5 489	65 863	69 486	73 308
Vote 07 - Local Economic Development	683	683	683	683	683	683	683	683	683	683	683	683	683	683	8 194	8 645	9 120
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		92 887	92 887	92 887	92 887	92 887	92 887	92 887	92 887	92 887	92 887	92 887	92 887	1 114 644	1 175 949	1 240 625	

4.4 Monthly expenditure projections by vote

Description	Ref	Budget Year 2021/22										Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand																
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 075	6 074	72 900	76 910	81 140
Vote 02 - Municipal Manager	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	21 481	22 662	23 908
Vote 03 - Corporate Services	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 253	3 252	39 034	41 181	43 446
Vote 04 - Finance Services	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	3 554	42 651	44 997	47 472
Vote 05 - Technical Services	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	52 055	524 633	659 009	695 255
Vote 06 - Community Services	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	16 630	199 559	210 534	222 114
Vote 07 - Local Economic Development	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	3 110	37 324	39 377	41 542
Total Expenditure by Vote	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 467	86 461	1037 602	1034 670	1154 877

4.5 MONTHLY CAPITAL EXPENDITURE

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 01 - Executive & Council		71	71	71	71	71	71	71	71	71	71	71	71	850	897	946	
Vote 02 - Municipal Manager		13	13	13	13	13	13	13	13	13	13	13	13	150	169	178	
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Finance Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 05 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 06 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 07 - Local Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	2	94	94	94	94	94	94	94	94	94	94	94	94	1010	1066	1124	
Single-year expenditure to be appropriated																	
Vote 01 - Executive & Council		73	73	73	73	73	73	73	73	73	73	73	73	871	919	970	
Vote 02 - Municipal Manager		55	55	55	55	55	55	55	55	55	55	55	55	656	692	730	
Vote 03 - Corporate Services		106	106	106	106	106	106	106	106	106	106	106	106	105	1266	1336	1409
Vote 04 - Finance Services		120	120	120	120	120	120	120	120	120	120	120	120	120	1437	1516	1599
Vote 05 - Technical Services		5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	5 259	63 112	66 583	70 245
Vote 06 - Community Services		366	386	386	386	386	386	386	386	386	386	386	386	386	4 637	4 892	5 161
Vote 07 - Local Economic Development		62	62	62	62	62	62	62	62	62	62	62	62	740	781	824	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	2	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	6 060	72 720	76 720	80 939
Total Capital Expenditure	2	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	6 144	73 730	77 735	82 063

5. BUDGETARY ALIGNMENT WITH THE IDP

5.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATING EXPENDITURE R'000'	CAPITAL EXPENDITURE R'000'	TOTAL EXPENDITURE R'000'
Financial Viability and Management	R479 203	R46 399	R525 602
Institutional Development and Transformation	R56 506	R1 906	R58 412
Public Participation and Good Governance	R72 900	R1 721	R74 621
Community Development and Social Cohesion	R202 893	R4 737	R207 630
Local Economic Development	R37 324	R740	R38 064
Service Delivery & Infrastructure Development	R188 776	R18 226	R207 002
Total	R1 037 602	R73 730	R1 111 332

5.2 OPERATIONAL EXPENDITURE PER STRATEGIC OBJECTIVE

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET R'000'
Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	R479 203
Institutional Development and Transformation	Improved organizational cohesion and effectiveness	R56 506
Public Participation and Good Governance	Promote a culture of participatory and good governance	R72 900
Community Development and Social Cohesion	Build united, non-racial, integrated and safer communities	R202 893
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	R37 324
Service Delivery & Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	R188 776

6.3 Detailed Capital Works Plan

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2021/2022	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	WARD
PMU	PMU		Ongoing	2 159 900,00	2 279 650,00		
MIG/FS1024/SW/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	11 858 594,00	Construction	7 343 334,28 -			23
MIG/FS1146/CF/18/19	Maokeng/Nyakallong: Upgrading of Community and Sports Facility (MIS:249771)	4 220 464,00	Completed				8
MIG/FS1267/SW/19/21	Maokeng (Koekoe Village): Upgrading of 0.93km Storm Water System and Channelling of Vlei Areas – Phase 2 (MIS:293760)	9 894 522,49	Construction				5
MIG/FS1268/R,ST/19/21	Maokeng: Upgrading of paved road 28331 – 28348 (0.56km) with storm water channels (MIS:290782)	9 522 377,20	Completed				10
MIG/FS1308/W/19/20	Brentpark/Seisoville: Construction of water reticulation network for 265 erven - Phase 1 (MIS:328264)	5 050 594,30	Construction				4
MIG/FS1309/S/19/21	Brentpark/Seisoville: Construction of sewer reticulation network for	7 588 965,62	Construction				4

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2021/2022		WARD
				PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	
	265 even - Phase 1 (MIS:293762)					
MIG/FS1339/R,ST/19/21	Maokeng: Construction of 0.8km paved road from 16084 – 15680 with V-drain storm water in Koekoe Village (MIS:338384)	283,21	4 224 Design and Tender			4
MIG/FS1340/R,ST/19/22	Maokeng: Construction of 0.7km paved road from 13040 – 13956 with V-drain storm water in Koekoe Village (MIS:338399)	737,19	6 553 Construction			5
MIG/FS1341/R,ST/19/21	Maokeng: Construction of 0.55km paved road from 10673 – 10857 with V-drain storm water in Koekoe Village (MIS:338427)	330,00	5 260 Design and Tender			6
MIG/FS1342/R,ST/19/21	Rammulotsi: Construction of 0.61km paved road from 2325 – 2330 with V-drain storm water (MIS:338432)	059,55	4 539 Construction			18
MIG/FS1343/R,ST/19/21	Rammulotsi: Construction of 0.83km paved road from 4274 – 4218 and 0.33km from 4756 – 4902 with V-drain storm water (MIS:338433)	920,00	5 221 Design and Tender			19,20

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2021/2022		PLANNED EXPENDITURE FOR 2022/2023		PLANNED EXPENDITURE FOR 2023/2024		WARD
				PLANNED EXPENDITURE FOR 2021/2022	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024				
MIG/FS1344/R,ST/19/22	Rammultosi: Construction of 0.55km paved road from 7058 – 1867 with V-drain storm water (MIS:338480)	4 105 942,75	Construction							21
MIG/FS1348/CF/20/22	Phomolong: Upgrading of sports facility (MIS:338426)	1 543 047,00	Construction							9
MIG/FS1392/CF/20/22	Maokeng: Construction of indoor/outdoor sports facilities in Koekoe Village – phase 1 (MIS:364289)	10 000 000,00	Construction							5
MIG/FS1401/S/20/22	Maokeng: Upgrading of 2.5km sewer pipe line at Gelukwaarts (MIS:338515)	14 715 349,94	Registered	14 715 349,4	-					7, 14
MIG/FS1402/R,ST/20/23	Maokeng Selection Park: Upgrading of roads 1.34km with storm water (MIS:373417)	9 520 000,15	Registered	9 520 000,15	-					14
MIG/FS1403/SW/21/23	Rammultosi (Northleigh): Construction of 1km storm water and channeling of vlei area (MIS:373437)	7 624 500,00	Registered	5 556 686,32	2 067 813,68					23
MIG/FS1404/HL/20/22	Maokeng: Installation of 8 Highmast Lights (MIS:373162)	2 055 612,99	Registered	938 916,60	1 116 696,39					8-9
	Maokeng/Nyakallong: Upgrading of Community and Sports Facility - Phase 2	3 350 000,00	Not Registered	1 943 910,00	1 406 090,00					11
	Maokeng (Phomolong): Upgrading of Water Infrastructure	5 050 588,85	Not Registered	5 050 588,85	-					11,12

MIG NUMBER	PROJECT DESCRIPTION	PROJECT VALUE	STATUS	PLANNED EXPENDITURE FOR 2021/2022	PLANNED EXPENDITURE FOR 2022/2023	PLANNED EXPENDITURE FOR 2023/2024	WARD
	Maokeng (Constantia): Construction of sewer pipeline (Mesi Street)	4 753 912,39	Not Registered	-	2 039 300,66	-	10
	Rammulotsi: Upgrading of Sports Facility	2 051 685,00	Not Registered	-	2 051 685,00	-	TBC
	Rammulotsi: Development and fencing of new landfill site - phase 3	21 315 085,42	Not Registered	-	21 315 085,42	-	23
	Maokeng (Constantia): Construction of Mahabane Street	8 266 090,00	Not Registered	-	8 265 090,00	-	14
EPWP	Maintenance water, sewer and storm water network	628 000,00	Ongoing		628 000,00		ALL
EPWP	Maintenance parks and landfill sites	600 000,00	Ongoing		600 000,00		ALL

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

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

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Organisational	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 Cash 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))	Chief Financial Officer		≥1	≥1	≥1	≥1	≥1
Organisational	TL 2	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue .	Chief Financial Officer	\$45%	\$45%	\$45%	\$45%	\$45%	≤45%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baselin e	Annual Target+	Q1	Q2	Q3	Q4
Organisational	TL 3	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 "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Chief Financial Officer	90%	95%	15%	40%	70%	95%
Organisational	TL 4	To implement an effective and efficient system of expenditure and supply chain management.	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	Chief Financial Officer	95%	95%	15%	40%	70%	95%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Technical Services	TL 5	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribed standards	Basic Service Delivery	Number of HH in municipal supply area that meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25774	25794	25794	25794	25794	25794
Organisational	TL 6	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.	Manager Office of Speaker	4	4	1	1	1	1
Organisational	TL 7	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 Jun	Manager Office of Speaker	23	92	23	23	23	23
Organisational	TL 8	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	Chief Financial Officer	45%	≤45%	≤45%	≤45%	≤45%	≤45%
Organisational	TL 9	To implement an effective and efficient system of expenditure and supply	Municipal Financial Viability and Management	Rand value of free basic services to indigent households as a %	Rand value of free basic services/by the	Chief Financial Officer	33%	≤30%	≤30%	≤30%	≤30%	≤30%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target+ e	Q1	Q2	Q3	Q4
Organisational	TL 10	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	of the equitable share 100	equitable share X					
Organisational	TL 11	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of formal households billed and are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June	Sum of value of free basic services to indigent households.	Chief Financial Officer	\$61.5m	\$72m	R18m	R18m	R18m
Organisational	TL 12	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.	Sum of households which are billed for water or have pre- paid meters.	Chief Financial Officer	23 974	23 975	23 975	23 975	23 975
Organisational	TL 13	To implement an effective and efficient system of expenditure and supply	Municipal Financial Viability and Management	Number of households which are billed for refuse removal.	Sum of households which are billed for refuse removal.	Chief Financial Officer	31 130	31 140	31 140	31 140	31 140

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
									Q1	Q2	Q3	Q4
Organisational	TL 14	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.	Chief Financial Officer	31 131	31 200	31 200	31 200	31 200	31 200
Organisational	TL 15	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	Director Corporate Services	1%	1%	0.25%	0.25%	0.25%	0.25%
Organisational	TL 16	Ensure that an effective and efficient ICT system master plan is developed	Municipal Transformation and Institutional Development	Review ICT policies annually.	Date ICT policies approved by Director.	Director Corporate Services	NEW KPI	2	0	2	0	0
Organisational	TL 17	Ensure that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Basic Service Delivery	Number of HH with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 095	34631	34631	34631	34631	34631

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
							e					
Organisational	TL 18	Ensure 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	Director Technical Services	34011	34 883	34 883	34 883	34 883	
Organisational	TL 19	By ensuring access to solid waste removal services to all HH within the municipal service area by 2022.	Basic Service Delivery	Number of households in municipal area with access to refuse removal	Sum of households in municipal area with access to refuse removal.	Director Community & Social Services	34 625	34 639	34 639	34 639	34 639	
Organisational	TL 20	To review the Housing Sector Plan.	Local Economic Development and Planning	HSP reviewed and approved by the Director annually.	Date Housing Sector Plan approved.	Director LED.	NEW KPI	30 June	0	0	0	
Organisational	TL 21	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.	Director LED.	30 June	30 June	0	0	30 June	
Organisational	TL 22	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	Director LED.	30 June	30 June	0	0	30 June	
Office Of Municipal Manager	TL 23	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.	Office Of Municipal Manager	0	1	0	0	0	

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	Owner	KPI Baseline	Annual Target+	Q1	Q2	Q3	Q4
Office Of Municipal Manager	TL 24	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	% of customer complaints received and handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Office Of Municipal Manager	80%	90%	90%	90%	90%	90%
Office Of Municipal Manager	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	Manager PMS	31 Jan	31 Jan	0	0	31 Jan	0
Office Of Municipal Manager	TL 26	To facilitate the optimal functioning of Council.	Basic Service Delivery	Annual review of IDP completed before the end of May annually.	Date annual review completed	Manager IDP	31 May	31-May	0	0	0	31 May
Office Of Municipal Manager	TL 27	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development.	% 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	Office Of Municipal Manager	85%	85%	85%	85%	85%	85%
Office Of Municipal Manager	TL 28	To facilitate the optimal functioning of Council.	Basic Service Delivery	IDP Process plan adopted by Council by 31 August annually.	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	0	0	0
Office Of Municipal Manager	TL 29	To facilitate the optimal functioning of Council.	Basic Service Delivery	IDP Completed/reviewed and adopted by Council by 30 June annually.	Date IDP adopted by Council	Manager IDP	30 June	30 June	0	0	0	30 June
Office Of Municipal Manager	TL 30	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	50%	0	0	25%	25%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Office Of Municipal Manager	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.	Manager Internal Audit	100%	100%	0	0	50%	50%
Office Of Municipal Manager	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) (MFMA - 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.	Manager Internal Audit	31 Aug	31 Aug	31 Aug	0	0	0
Office Of Municipal Manager	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	Manager Internal Audit	4 Per Annum	4 Per Annum	1	1	1	1
Office Of Municipal Manager	TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit / 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	Manager Internal Audit	30 June	30 June	0	0	0	30 June
Office Of Municipal Manager	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	Manager Internal Audit	31 Jan	31 Jan	0	0	31 Jan	0
Office Of Municipal Manager	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	Manager Internal Audit	16	16	0	6	6	4
Office Of Municipal Manager	TL 37	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	1	2 per annum	0	1	0	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
							e					
Office Of Municipal Manager	TL 38	To facilitate optimal functioning of Council	Good Governance and Public Participation	Number of signed performance agreements.	Sum of signed performance agreements	Manager PMS	6	6	6	0	0	0
Office Of Municipal Manager	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	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	0	0	0	0
Office Of Municipal Manager	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	Manager PMS	4 Per Annum	4 per annum	1	1	1	1
Office Of Municipal Manager	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	Manager PMS	31 Aug	1 per annum	31 Aug	0	0	0
Office Of Municipal Manager	TL 42	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit previous year Oversight report to Council 60 days after the tabling of the Annual Report	Date of submission of the Oversight Report to Council	Manager PMS	NEW KPI	31 March	0	0	0	0
Office Of Municipal Manager	TL 43	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Review of PMS consistent with new term of office of council tight to MTEF	PMS Framework	Manager PMS	NEW KPI	1	0	0	0	0
Office Of Municipal Manager	TL 44	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Conduct performance assessments of the Directors and the Municipal Manager quarterly	Sum of performance assessments conducted	Manager PMS	4	4	1	1	1	1
Office Of Municipal Manager	TL 45	To ensure that an effective and efficient risk management	Good Governance and Public Participation	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	Chief Risk Officer	4	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
		function is established.										
Office Of Municipal Manager	TL 46	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	Chief Risk Officer	4	4	1	1	1	1
Office Of Municipal Manager	TL 47	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	Chief Risk Officer	30 June	30 Jun	0	0	0	30 June
Director LED & Planning	TL 48	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Local Economic Development and Planning	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director Led.	30 June	30 June	0	0	0	30 June
Director LED & Planning	TL 49	Create an environment that promotes the development of the local economy and facilitate job creation.	Basic Service Delivery	Number of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director Led.	48	30	0	30	0	30 June
Director LED & Planning	TL 50	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.	Director Led.	NEW KPI	30 June	0	0	0	30 June
Director LED & Planning	TL 51	To support the expansion of the tourism potential	Local Economic Development and Planning	Develop a marketing strategy for the municipality and submit to	Date Marketing strategy approved.	Director Led.	NEW KPI	30 June	0	0	0	30 June

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	Owner	KPI	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Director LED & Planning	TL 52	To explore the potential for the tourism sector.	Local Economic Development and Planning	Council for approval Establish Tourism website by 30 June 2022.	Date Tourism website established	Director LED.	NEW KPI	30 June	0	0	0	0	30 June
Director LED & Planning	TL 53	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 2022.	Date Turnaround strategy approved by the Director.	Director LED.	NEW KPI	30 June	0	0	0	0	30 June
Director LED & Planning	TL 54	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of visitors at Kroonpark	Sum of visitors at Kroonpark for the period 01 July 2021 to 30 June 2022.	Director LED.	24 000	1 500	200	800	300	200	
Director LED & Planning	TL 55	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of chalets renovated	Sum of chalets renovated	Director LED.	20	15	10	5	0	0	
Director LED & Planning	TL 56	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management.	Number of ablution facilities renovated	Sum of ablution facilities upgraded	Director LED.	2	1	0	0	0	1	
Director LED & Planning	TL 57	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 2022.	Date of approval of accreditation application.	Director LED.	30 June	30 June	0	0	0	0	30 June
Director LED & Planning	TL58	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 applications received.	Director LED.	80%	90%	90%	90%	90%	90%	

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target+	Q1	Q2	Q3	Q4
						Baseline e					
Director LED & Planning	TL 59	To support the legalisation of construction work governed by the National Building Regulations and Standards Act, 1977	Local Economic and Development 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.	Director LED.	80%	90%	90%	90%	90%
Director LED & Planning	TL 60	To consider Land Use applications in respect of rezoning of land as determined in the Moqhaka Land Use Planning By-Laws, 2015.	Local Economic and Development Planning	Percentage of rezoning applications for rezoning received and approved within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED.	80%	90%	90%	90%	90%
Director LED & Planning	TL 61	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or more. ¹	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	1	1
Director 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.	Director LED.	75%	75%	75%	75%	75%
Director LED & Planning	TL 63	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compiling and ensuring compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED.	1	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Director LED & Planning	TL 64	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.	Director LED.	4	4	1	1	1	1
Director LED & Planning	TL 65	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED.	4	4	1	1	1	1
Director 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 31 July annually	Director LED.	1	31 July	31 July	0	0	0
Director 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.	Director LED.	10	10	3	1	3	3
Director 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	Director LED.	1	4	1	1	1	1
Director LED & Planning	TL 69	Develop and monitor repeat findings register to address AG repeat findings.	Good Governance and Public Participation	Reduce AG audit findings by 50% in the first year.	Number of resolved repeat findings/total number of repeat findings.	Director LED.	NEW KPI	50%	0	0	25%	25%
Director LED & Planning	TL 70	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.	Director LED.	NEW KPI	100%	0	0	50%	50%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Financial Services	TL 71	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 GFAAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1 per annum	1	0	0	0
Financial Services	TL 72	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.	Chief Financial Officer	12 per annum	12 per annum	3	3	3	3
Financial Services	TL 73	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Mid-year budget and performance assessment report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted	Chief Financial Officer	25 Jan	25 Jan	0	0	25 Jan	0
Financial Services	TL 74	To ensure that the municipal budget and financial reporting process are	Basic Service Delivery	Submit the Adjustment Budget to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted.	Chief Financial Officer	NEW KPI	28 Feb	0	0	28 Feb	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
		compliant with applicable legislation.										
Financial Services	TL 75	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted	Sum of returns submitted	Chief Financial Officer	4	4	1	1	1	1
Financial Services	TL 76	To ensure the effective and efficient management of municipal revenue and cash flow according to the national norm and standards.	Municipal Financial Viability and Management	%reduction of outstanding consumer debtors at the financial year (monitored quarterly)	Gross Debtors-opening balance less quarter closing balance	Chief Financial Officer	-15%	10%	2.5%	2.5%	2.5%	2.5%
Financial Services	TL 77	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Chief Financial Officer	95%	95%	40%	70%	95%	

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+ 95%	Q1	Q2	Q3	Q4
Financial Services	TL 78	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue[excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	95%	20%	45%	70%	95%
Financial Services	TL 79	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	95%	15%	40%	70%	95%
Financial Services	TL 80	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	Chief Financial Officer	30 June 30 June each year	0	0	0	0	30 June
Financial Services	TL 81	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	31 Aug	31 Aug	31 Aug	0	0	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Financial Services	TL 82	To implement applicable legislation.	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted	Chief Financial Officer	4 x reports submitted per annum	4 x reports submitted per annum	1	1	1	1
Financial Services	TL 83	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	Chief Financial Officer	84%	95%	15%	40%	70%	95%
Financial Services	TL 84	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 Sec 65(2)(e) of the MFMA)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Chief Financial Officer	321 Days	≤30 days	\$30 days	\$30 days	\$30 days	\$30 days
Financial Services	TL 85	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	Chief Financial Officer	95%	95%	95%	95%	95%	95%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+%	Q1	Q2	Q3	Q4
Financial Services	TL 86	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	Chief Financial Officer	90%	95%	88%	90%	92%	95%
Financial Services	TL 87	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%	Chief Financial Officer	≤72m	2%	≥0%	≥0%	≥0%	≥0%
Financial Services	TL 88	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	84%	78%	70%	72%	74%	78%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Financial Services	TL 89	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contrast that are 12 months or more.	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	1	1	1
Financial Services	TL 90	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.	Chief Financial Officer	75%	75%	75%	75%	75%	75%
Financial Services	TL 91	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	Chief Financial Officer	1	1	1	0	0	0
Financial Services	TL 92	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.	Chief Financial Officer	4	4	1	1	1	1
Financial Services	TL 93	Promote Sound risk management	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	4	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	Owner	KPI	Baseline	Annual Target+	Q1	Q2	Q3	Q4
							Owner						
Financial Services	TL 94	Practices which the Directorate	Municipal Transformation and Institutional Development.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	1	31 July	31 July	0	0	0	0
Financial Services	TL 95	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	10	3	1	3	3	3
Financial Services	TL 96	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	Chief Financial Officer	4	4	1	1	1	1	1
Financial Services	TL 97	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	NEW KPI						25%
Financial Services	TL 98	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.	Chief Financial Officer	NEW KPI						50%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Corporate Services	TL 99	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.	Director Corporate Services	4p/a	4 X Reports submitted per annum	1	1	1	1
Corporate Services	TL 100	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	Director Corporate Services	30 April	30 April	0	0	0	30 April
Corporate Services	TL 101	To ensure continuous training and development of employees.	Basic Service Delivery	Apprenticeships /Learnerships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Services	1	1	0	0	0	
Corporate Services	TL 102	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Services	3	3	0	1	1	0
Corporate Services	TL 103	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	Director Corporate Services	10	10	0	10	0	0
Corporate Services	TL 104	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	Director Corporate Services	400	400 per annum	0	200	0	200

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Corporate Services	TL 105	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	Director Corporate Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	0	0	0	0
	TL 106	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	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Services	0	Annual Review	0	0	0	0
	TL 107	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	Director Corporate Services	4	4 X Reports submitted per annum	1	1	1	1
	TL 108	To ensure that the HR functions responsibly, focused the future staffing needs and create plans for recruiting, hiring and	Municipal Transformation and Institutional Development	Number of Wellness awareness programmes undertaken.	Director Corporate Services	8	8	2	2	2	2	2

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	Owner	KPI Baseline	Annual Target+	Q1	Q2	Q3	Q4
Corporate Services	TL 109	Ensure that an effective and efficient ICT system master plan is developed	Municipal Transformation and Institutional Development	% implementation of the Disaster Recovery Plan.	Number of projects completed/the total number of projects within the plan.	Director Corporate Services	NEW KPI	100%	0	40%	80%	100%
Corporate Services	TL 110	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	Director Corporate Services	10	10 X per annum	3	1	3	3
Corporate Services	TL 111	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	Director Corporate Services	85%	85%	85%	85%	85%	85%
Corporate Services	TL 112	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	Director Corporate Services	8	1	0	0	0	1
Corporate Services	TL 113	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	Director Corporate Services	98% for each quarter	98%	98%	98%	98%	98%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Corporate Services	TL 114	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	Director Corporate Services	98%	98% for each quarter	98%	98%	98%	98%
Corporate Services	TL 115	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 Schedule provided on or before due date	Director Corporate Services	30 June	30 June	0	0	0	30 June
Corporate Services	TL 116	Effective management and supervision of the SDBIP on the KPI's of the Directorate (Top Layer and Departmental KPIs.	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	Director Corporate Services	75%	75%	75%	75%	75%	75%
Corporate Services	TL 117	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contract that are 12 months or more.	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	1	1	1
Corporate Services	TL 118	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Compliling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Corporate Services	1	1	1	0	0	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
							Target	Actual	Actual	Actual	Actual	
Corporate Services	TL 119	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 to the risk officer	Signed Quarterly Reports.	Director Corporate Services	2	4	1	1	1	
Corporate Services	TL 120	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Number of Risk Committee meetings attended by the Director.	Quarterly attendance Registers.	Director Corporate Services	2	4	1	1	1	
Corporate Services	TL 121	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 31 July annually	Director Corporate Services	1	31 Jul	31 Jul	0	0	
Corporate Services	TL 122	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held	Sum of directorate meetings held	Director Corporate Services	10	10	3	3	3	
Corporate Services	TL 123	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.	Director Corporate Services	4	4	1	1	1	
Corporate Services	TL 124	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	NEW KPI	50%	0	0	25%	25%	

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	Owner	KPI	Baselin e	Annual Target+*	Q1	Q2	Q3	Q4
Corporate Services	TL 125	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.	Director Corporate Services	NEW KPI	100%	0	0	0	50%	50%
Community & Social Services	TL 126	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	Director Community & Social Services	7	3	0	1	1	1	1
Community & Social Services	TL 127	Expansion of cemeteries	Social Services and Community Development.	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	0	1	0	0	0	0	1
Community & Social Services	TL 128	Effective maintenance of cemeteries.	Social Services and Community Development.	Fencing of cemeteries	Number of cemeteries fenced.	Director Community & Social Services	New KPI	1	0	0	0	0	1
Community & Social Services	TL 129	Effective maintenance of recreational facilities.	Social Services and Community Development.	Upgrading of Community Halls.	Sum of Community Halls upgraded.	Director Community & Social Services	NEW KPI	1	0	0	0	0	1
Community & Social Services	TL 130	Effective maintenance of recreational facilities.	Municipal Financial Viability and Management.	Business plans submitted to request funding for the development of two parks.	Sum of business plans submitted	Director Community & Social Services	NEW KPI	1	0	0	1	0	0
Community & Social Services	TL 131	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	Director Community & Social Services	4	4 per annum	1	1	1	1	1
Community & Social Services	TL 132	To provide effective and efficient fire services in	Social Services and Community Development	Number of premises inspected for fire safety and compliance.	Sum of premises inspected for fire	Director Community & Social Services	100	280	70	70	70	70	70

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Community & Social Services	TL 133	Moqhaka to ensure community safety	Good Governance and Public Participation	Disaster Management Plan for the municipality reviewed and approved by Council	Date DMP approved	Director Community & Social Services	30 Jun	30 June	0	0	0	30 June
Community & Social Services	TL 134	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 Risk Assessment Report developed by 30 June 2022	Completion Date.	Director Community & Social Services	New KPI	30 June	0	0	0	30 June
Community & Social Services	TL 135	By Developing a comprehensive risk profile for the municipality	Good Governance and Public Participation	Number of awareness campaigns conducted.	Sum of awareness campaign conducted.	Director Community & Social Services	4	4	1	1	1	1
Community & Social Services	TL 136	Develop a Municipal Risk Reduction Plan consistent with the Spatial Development Framework	Good Governance and Public Participation	Number of by-law enforcement operations held	Sum of all by-law operations held	Director Community & Social Services	4 per annum	1	1	1	1	1
Community & Social Services	TL 137	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	Director Community & Social Services	4 per annum	0	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target+	Q1	Q2	Q3	Q4
Community & Social Services	TL 138	To ensure the provision of an effective and efficient law enforcement service increase public safety	Social Services and Community Development.	Number of fines issued against law transgressors	Number of tickets issued to transgressors	Director Community & Social Services	4 400	2000	0	1000	500
Community & Social Services	TL 139	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaba local municipality in collaboration with other stakeholders	Social Services and Community Development.	Number of law enforcement operations conducted	Sum of all events held	Director Community & Social Services	5	40 per annum	0	10	20
Community & Social Services	TL 140	To conduct Road Safety Education and Communication Campaigns within Moqhaba local municipality in collaboration with the Free State Department of Police, Roads and Transport	Social Services and Community Development.	No of road safety Education and communications campaigns conducted	Sum of all events held	Director Community & Social Services	1	4per annum	1	1	1
Community & Social Services	TL 141	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 2022..	Date Strategy approved	Director Community & Social Services	1	1	0	0	30 June
Community & Social Services	TL 142	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	Director Community & Social Services	4	2	0	0	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
						Owner						
Community & Social Services	TL 143	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	Director Community & Social Services	4	4	1	1	1	1
Community & Social Services	TL 144	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for contrast that are 12 months or more.	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	1	1	1
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.	75% of the KPIs have been met.	Number of KPIs met/by the total number of KPIs set.	Director Community & Social Services	75%	75%	75%	75%	75%	75%
Community & Social Services	TL 146	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	Director Community & Social Services	0	1	1	0	0	0
Community & Social Services	TL 147	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.	Director Community & Social Services	2	4	1	1	1	1
Community & Social Services	TL 148	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation.	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	2	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1				Q2				Q3				
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Community & Social Services	TL 149	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 31 July annually	Director Community & Social Services	30 June	31 July	31 July	0	0	0	0	0	0	0	0	0	0	0	
Community & Social Services	TL 150	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	3	1	3	3	3	3	3	3	3	3	3	3	3	
Community & Social Services	TL 151	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	Director Community & Social Services	4	8	2	2	2	2	2	2	2	2	2	2	2	2	
Community & Social Services	TL 152	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Community & Social Services	NEW KPI	50%	0	0	0	0	25%	25%	25%	25%	25%	25%	25%	25%	
Community & Social Services	TL 153	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.	Director Community & Social Services	NEW KPI	100%	0	0	0	0	50%	50%	50%	50%	50%	50%	50%	50%	
Technical Services	TL 154	To roll 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	Director Technical Services	258	200	0	0	0	0	200								
Technical Services	TL 155	To ensure that capital projects are rolled out in terms of approved project plan	Basic Service Delivery	Number of capital infrastructure projects completed.	Sum of infrastructure projects completed.	Director Technical Services	3	4	0	0	0	0	4								

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Technical Services	TL 156	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	Percentage reduction in electricity losses.	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	Director Technical Services	18.56%	14.8%	17.5%	16.5%	15.5%	14.8%
Technical Services	TL 157	Ensure 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 gravelled	Director Technical Services	409 km	160km	40km	40km	40km	40km
Technical Services	TL 158	Develop and implement a maintenance programme specific to potholes	Basic Service Delivery	m² of potholes patched	Sum of m² of potholes patched	Director Technical Services ²	25000m ²	35 000 m ²	8750m ²	8750m ²	8750m ²	8750m ²
Technical Services	TL 159	Identify and prioritise access, connector and strategic roads to be developed	Basic Service Delivery	KMs of new paved roads built.	Sum of km new paved roads built	Director Technical Services	1km	0.80 km	0	0	0	0.80 km

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
Technical Services	TL 160	Ensure that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Basic Service Delivery	Kms of new storm water drainages built, rehabilitated, or replaced.	Sum of km storm water drainage installed in addition to current one	Director Technical Services	2 km	1.7 km	0	0	0	1.7km
Technical Services	TL 161	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Basic Service Delivery	Sanitation master plan that meets prescribed requirements developed and approved by Council	Date Master Plan approved.	Director Technical Services	0	30 June	0	0	0	30 June
Technical Services	TL 162	Expand sanitation services to cover any back log and roll it out to newly established settlements	Basic Service Delivery	Number of HH without access to minimum sanitation standards	Sum of HH without access minimum sanitation.	Director Technical Services	605	200	0	0	0	200
Technical Services	TL 163	Improve quality of sewerage effluent.	Basic Service Delivery	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	NEW KPI	90%	90%	90%	90%	90%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Technical Services	TL 164	Reducing water losses in the municipal distribution area	Basic Service Delivery	Percentage reduction in water losses in the municipal distribution area..	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	Director Technical Services	57%	40%	50%	48%	45%	40%
Technical Services	TL 165	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service Delivery	Number of sample tests conducted to measure the water quality	Sum of sample tests conducted	Director Technical Services	179	500	125	125	125	125
Technical Services	TL 166	Ensure 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 tested samples compliant/ total number of samples taken	Director Technical Services	NEW KPI	95%	95%	95%	95%	95%
Technical Services	TL 167	Evaluate the performance of all service providers with contracts of	Good Governance and Public Participation	Quarterly assessment reports produced at the end of every quarter for	Sum of performance assessments conducted.	Chief Financial Officer	0	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target†	Q1	Q2	Q3	Q4
Technical Services	TL 168	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	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.	Director Technical Services	75%	75%	75%	75%	75%
Technical Services	TL 169	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Compliance and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	0	0	0
Technical Services	TL 170	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.	Director Technical Services	4	4	1	1	1	1
Technical Services	TL 171	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	2	4	1	1	1	1
Technical Services	TL 172	To facilitate the optimal functioning of management.		Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Technical Services	4	30 Jun	31 July	0	0	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline e	Annual Target+	Q1	Q2	Q3	Q4
Technical Services	TL 173	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	Director Technical Services	300	700	175	175	175	175
Technical Services	TL 174	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	3	1	3	3
Technical Services	TL 175	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	Director Technical Services	4	4	1	1	1	1
Technical Services	TL 176	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.	Director Technical Services	NEW KPI	100%	20%	44%	72%	100%
Technical Services	TL 177	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Technical Services	NEW KPI	50%	0	0	25%	25%
Technical Services	TL 178	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	Director Technical Services	NEW KPI	100%	0	0	50%	50%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target+	Q1	Q2	Q3	Q4
				as per action plan.								