



MOQHAKA LOCAL MUNICIPALITY

SDBIP 2022/23

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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 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:

- ④ **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.

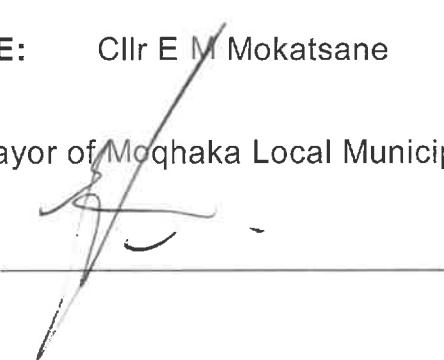
In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

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 E M Mokatsane

Executive Mayor of Moqhaka Local Municipality

Signature: 

Date: 01 / 07 / 22

Financial Component

5.1 Monthly income projections by revenue source

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
Revenue By Source																	
Property rates		7 464	7 464	7 464	7 464	7 464	7 464	7 464	7 464	7 464	7 464	7 464	7 464	89 572	93 513	97 721	
Service charges - electricity revenue		35 650	35 650	35 650	35 650	35 650	35 650	35 650	35 650	35 650	35 650	35 650	35 650	427 795	446 618	466 716	
Service charges - water revenue		14 741	14 741	14 741	14 741	14 741	14 741	14 741	14 741	14 741	14 741	14 741	14 741	176 892	184 675	192 385	
Service charges - sanitation revenue		5 278	5 278	5 278	5 278	5 278	5 278	5 278	5 278	5 278	5 278	5 278	5 278	63 341	66 128	69 104	
Service charges - refuse revenue		3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	3 664	43 964	45 900	47 966	
Rental of facilities and equipment		633	633	633	633	633	633	633	633	633	633	633	633	633	7 598	7 932	8 289
Interest earned - external investments		2	2	2	2	2	2	2	2	2	2	2	2	2	25	26	27
Interest earned - outstanding debtors		2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	2 808	33 695	35 178	36 761
Dividends received		131	131	131	131	131	131	131	131	131	131	131	131	131	1 572	1 641	1 715
Fines, penalties and forfeits		391	391	391	391	391	391	391	391	391	391	391	391	391	4 687	4 904	5 125
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		21 580	21 580	21 580	21 580	21 580	21 580	21 580	21 580	21 580	21 580	21 580	21 580	258 982	275 357	287 748	
Transfers and subsidies		1 566	1 566	1 566	1 566	1 566	1 566	1 566	1 566	1 566	1 566	1 566	1 566	18 792	19 618	20 501	
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains		93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	1 126 906	1 181 489	1 234 656	
Total Revenue (excluding capital transfers and contributions)		93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909	93 909				

5.2 Monthly expenditure projections by source

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year 41/2023/24	Budget Year 32/2024/25	
Expenditure By Type																	
Employee related costs		30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 130	30 127	361 561	377 470	394 456
Remuneration of councillors	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	1 854	22 249	23 228	24 273
Debt impairment	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 006	84 072	87 771	91 721
Depreciation & asset impairment	580	580	580	580	580	580	580	580	580	580	580	580	580	579	6 958	7 265	7 592
Finance charges	725	725	725	725	725	725	725	725	725	725	725	725	725	725	8 686	9 079	9 487
Bulk purchases - electricity	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	28 819	345 829	361 045	377 292
Inventory consumed	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	1 494	(15 023)	1 412	1 468	1 534
Contracted services	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 230	11 289	135 482	141 444	147 809
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 451	9 450	113 409	118 398	123 726
Losses	5	5	5	5	5	5	5	5	5	5	5	5	5	5	55	57	60
Total Expenditure	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	74 830	1 079 723	1 127 225	1 177 950

5.3 Monthly income projections by vote

Description R thousand	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 01 - Executive & Council	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	14 812	177 745	185 564	193 916
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	98	98	98	98	98	98	98	98	98	98	98	98	98	1181	1233	1288
Vote 04 - Finance Services	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	8 125	97 506	101 796	106 377
Vote 05 - Technical Services	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	67 050	804 601	844 940	882 893
Vote 06 - Community Services	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	6 108	73 298	76 523	79 966
Vote 07 - Local Economic Development	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	18 168	18 967	19 820
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	97 708	1 172 498	1 229 025	1 284 261

5.4 Monthly expenditure projections by vote

Ref	Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Expenditure by Vote to be appropriated																
	Vote 01 - Executive & Council	6 312	6 312	6 312	6 312	6 312	6 312	6 312	6 312	6 312	6 312	6 312	6 312	75 748	79 081	82 640
	Vote 02 - Municipal Manager	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	23 104	24 121	25 206
	Vote 03 - Corporate Services	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	3 644	43 727	45 650	47 705
	Vote 04 - Finance Services	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	47 586	49 692	51 928
	Vote 05 - Technical Services	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 110	55 109	661 320	690 418
	Vote 06 - Community Services	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 046	17 044	204 549	213 550
	Vote 07 - Local Economic Development	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 349	40 194	41 962
	Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 354	91 347	1 096 239	1 144 474
	Total Expenditure by Vote															1 195 975

5.5 MONTHLY CAPITAL EXPENDITURE

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 01 - Executive & Council		4	4	4	4	4	4	4	4	4	4	4	4	52	55	57	
Vote 02 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	50	52	55	
Vote 03 - Corporate Services		4	4	4	4	4	4	4	4	4	4	4	4	-	-	-	
Vote 04 - Finance Services		1	1	1	1	1	1	1	1	1	1	1	1	10	10	11	
Vote 05 - Technical Services		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22	
Vote 06 - Community Services		1	1	1	1	1	1	1	1	1	1	1	1	15	16	16	
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	17	17	17	17	17	17	17	17	17	17	17	17	17	200	209	218
Single-year expenditure to be appropriated																	
Vote 01 - Executive & Council		24	24	24	24	24	24	24	24	24	24	24	24	24	284	297	310
Vote 02 - Municipal Manager		64	64	64	64	64	64	64	64	64	64	64	64	770	804	840	
Vote 03 - Corporate Services		313	313	313	313	313	313	313	313	313	313	313	313	313	3760	3925	4102
Vote 04 - Finance Services		180	180	180	180	180	180	180	180	180	180	180	180	180	2155	2250	2351
Vote 05 - Technical Services		3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	3 852	46 223	53 197	55 524
Vote 06 - Community Services		1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	16 879	17 639	17 639	
Vote 07 - Local Economic Development		337	337	337	337	337	337	337	337	337	337	337	337	337	4 044	4 222	4 222
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	2	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	73 404	81 573	85 177	
Total Capital Expenditure	2	6 134	6 134	6 134	6 134	6 134	6 134	6 134	6 134	6 134	6 134	6 134	6 134	73 603	81 782	85 395	

BUDGETARY ALIGNMENT WITH THE IDP

6.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATING EXPENDITURE R'000'	CAPITAL EXPENDITURE R'000'	TOTAL EXPENDITURE R'000'
Financial Viability and Management and Management	R498 141	R46 261	R544 402
Institutional Development and Transformation	R61 925	R4 444	R66 369
Public Participation and Good Governance	R75 748	R337	R76 085
Community Development and Social Cohesion	R208 336	R16 213	R224 549
Local Economic Development	R40 194	R4 059	R44 253
Service Delivery & Infrastructure Development	R211 896	R2 290	R214 186
Total	R1 096 239	R73 603	R1 169 842

OPERATIONAL EXPENDITURE PER STRATEGIC OBJECTIVE

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET R'000'
Financial Viability and Management and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	R542 788
Institutional Development and Transformation	Improved organizational cohesion and effectiveness	R1 182
Public Participation and Good Governance	Promote a culture of participatory and good governance	R177 745
Community Development and Social Cohesion	Build united, non-racial, integrated and safer communities	R73 298
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	R18 168
Service Delivery & Infrastructure Development	Eradicate backlog in order to improve access to services and ensure proper operations and maintenance	R313 725

NB It must be noted that the Financial Component was not available at the time of submission of this report. All tables relating to Financial Component were not updated.

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

7.1 Strategic Alignment of Key Performance Areas 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 and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents - monthly fixed operating expenditure $A=(B+C)/D$	Chief Financial Officer	4	≥ 1	≥ 1	≥ 1	≥ 1	$45\% \geq 1$
Organisational	TL 2	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Chief Financial Officer	$\leq 45\%$	$\leq 45\%$	$\leq 45\%$	$\leq 45\%$	$\leq 45\%$	$\leq 45\%$

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	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%	20%	45%	75%	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	Disclaimer	95%	10%	45%	70%	95%
Organisational	TL 5	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Basic Service Delivery	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	27 794	25 794	25 794	25 794	25 794	25 794

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL 6	To ensure that all key municipal stakeholder is engaged.	Good Governance and Public Participation	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held	Manager Office of the Speaker	0	4	1	1	1	1
Organisational	TL7	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 the Speaker	23	22	22	22	22	22
Organisational	TL8	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	New KPI	22	22	0	0	0
Organisational	TL9	Ensure that an effective and efficient ICT system master plan is developed	Municipal Transformation and Institutional Development	Review ICT policy and Strategy annually	Date ICT policy and Strategy approved by Director	Director Corporate Services	New KPI	Review ICT policy and strategy	0	Review ICT policy and strategy	0	0
Organisational	TL 10	To ensure continuous training and development of employees	Municipal Transformation and Institutional Development	% 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%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL 11	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	95%	≤ 45%	≤ 45%	≤ 45%	≤ 45%	≤ 45%
Organisational	TL 12	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 all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	≤45%	≤45%	≤45%	≤45%	≤45%	≤45%
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 all households	Sum of value of free basic services (all services)	Chief Financial Officer	≤65m	≤65m	R18m	R18m	R18m	R18m
Community & Social Services	TL 14	Ensuring access to solid waste removal services to all HH within the municipal area.	Basic Service Delivery	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	Director Social Services	34 846	34 866	34 846	34 846	34 846	34 866

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL 15	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Basic Service Delivery	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services						
Technical Services	TL 16	By ensuring access to portable water by 2027 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						
Local Economic Development and Planning	TL 17	To review the Housing Sector Plan.	Local Economic Development and Planning	Housing Sector Plan reviewed and approved by Director annually.	Housing Sector Plan	Director LED	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	TL 18	To support the orderly and coordinated development of the urban areas within the municipality	Local Economic Development and Planning	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director LED	30 June	30 June	0	0	0	30 June

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	TL 19	To support the orderly and coordinated development of the urban areas within the municipality	Local Economic Development and Planning	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme Reviewed and approved.	Director LED	30 June	30 June	0	0	0	30 June
Office of MM	TL 20	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	Director Technical Services	0	1	0	0	0	1
Office of MM	TL 21	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	Municipal Manager	90%	80%	80%	80%	80*	80%
Office of MM	TL 22	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 MM	TL 23	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	IDP Manager	30-May	30 May	0	0	0	30 May
Office of MM	TL24	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	Municipal Manager	85%	85%	85%	85%	85%	85%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1				Q3		Q4	
									Q2	Q1	Q3	Q4	Q2	Q3	Q4	
Office of MM	TL 25	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	IDP Process plan adopted by Council	Process plan approved by Council	IDP Manager	31 Aug	31 Aug	0	0	0	0	0	0	0	
Office of MM	TL26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	IDP Completed/reviewed and adopted by Council	Date IDP adopted by Council	IDP Manager	30 June	30 June	0	0	0	0	30 June			
Office of MM	TL 27	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%	60%	0	0	30%	30%				
Office of MM	TL 28	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	Manager Internal Audit	74%	100%	0	0	50%	50%				
Office of MM	TL 29	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 15 Aug annually	RBAP with internal audit programme submitted to the Audit Committee by 15 August annually.	Manager Internal Audit	27 Oct	15 Aug	15 Aug	0	0	0				
Office of MM	TL 30	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	4	1	1	1	1				
Office of MM	TL 31	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Internal Audit charter reviewed and completed annually (reviewed charters	Date IA Charter approved	Manager Internal Audit	0	30 June	0	0	0	0	30 June			

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of MM	TL 32	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	must be approved by the Audit Committee before the end of June annually)	Date Audit action plan submitted to council for approval	Manager Internal Audit	31 Jan	31 Jan	0	0	31 Jan	0
Office of MM	TL 33	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	18	4	4	4	4	4
Office of MM	TL 34	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	0	1	0	1
Office of MM	TL 35	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	NEW KPI	60%	0	0	30%	30%
Office of MM	T36	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	NEW KPI	100%	0	0	50%	50%
Office of MM	TL 37	To facilitate the 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

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of MM	TL 38	To facilitate the 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	4	1	1	1	1
Office of MM	TL 39	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	Date Annual Report submitted	Manager PMS	31 Aug	31 Aug	31 Aug	0	0	0
Office of MM	TL 40	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved	Manager PMS	New KPI	30 June	0	0	0	30 June
Office of MM	TL 41	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	Chief Risk Officer	4	4	1	1	1	1
Office of MM	TL 42	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	3	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	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	30 June	0	0	0	30 June

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of MM	TL 44	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 June annually	Date risk register approved	Chief Risk Officer	30 June	30 June	0	0	0	30 June
Office of MM	TL 45	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	Manager Office of the Speaker	New KPI	4	1	1	1	1
Local Economic Development and Planning	TL 46	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
Local Economic Development and Planning	TL47	Create an environment that promotes the development of the local economy and facilitate job creation.	Municipal Transformation and Institutional Development	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes.=).	Sum of jobs created per year	Director LED	30	50	0	0	50	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	TL 48	Create an environment that promotes the development of the local economy and facilitate job creation.	Local Economic Development and Planning	LED Strategy reviewed and submitted to Council for approval by 30 June annually.	Date LED Strategy approved.	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	TL 49	To support the expansion of the tourism potential of the municipality.	Local Economic Development and Planning	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	TL 50	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	A Turnaround strategy for the resort developed.	Date Turnaround Strategy approved by the Director.	Director LED	0	30 June	0	0	0	30 June
Local Economic Development and Planning	TL 51	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development and Planning	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	Director LED	5000	10 000	1000	5000	20000	2000
Local Economic Development and Planning	TL 52	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	Director LED	19	10	0	0	5	5

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	TL 53	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2023.	Date of approval of accreditation application.	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	TL 54	To advance the implementation of the Housing Sector Plan.	Local Economic Development and Planning	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	31 Dec	31 Dec	0	31 Dec	0	0
Local Economic Development and Planning	TL 55	To support the licensing of businesses governed by the Business Act of 1991.	Local Economic Development and Planning	Percentage of business licence applications received and processed within a period of 30 days.	Number of business licence applications considered within 30 days/total number of business licence applications received.	Director LED	90%	100%	100%	100%	100%	100%
Local Economic Development and Planning	TL 56	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Local Economic Development and Planning	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	Director LED	90%	90%	90%	90%	90%	90%
Local Economic Development and Planning	TL 57	To consider Land Use Applications in respect of rezoning of land as determined in	Local Economic Development and Planning	Percentage of applications for rezoning received and processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	90%	90%	90%	90%	90%	90%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	TL 58	the Moqhaba Land Use Planning by-Laws of 2015.	Local Economic Development and Planning	Percentage of informal trading permits applications received and processed within 30 days.	Number of informal trading permits applications considered within 30 days/total number of informal trading permits applications received..	Director LED	NEW KPI	100%	100%	100%	100%	100%
Local Economic Development and Planning	TL 59	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	Director LED	75%	75%	75%	75%	75%	75%
Local Economic Development and Planning	TL 60	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 longer.	Sum of performance assessments conducted.	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	TL 61	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 LED	1	1	0	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	TL 62	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 LED	4	4	1	1	1	1
Local Economic Development and Planning	TL 63	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	TL 64	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	30 June	31 July	31 July	0	0	0
Local Economic Development and Planning	TL 65	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
Local Economic Development and Planning	TL 66	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	4	4	1	1	1	1
Local Economic Development and Planning	TL 67	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 LED	NEW KPI	60%	0	0	30%	30%
Local Economic Development and Planning	TL 68	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	Annual Target			
								Q1	Q2	Q3	Q4
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)	Chief Financial Officer	1	1	1	0	0
Financial Services	TL70	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 by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	Chief Financial Officer	12	12	3	3	3
Financial Services	TL 71	To ensure that the municipal budget and financial reporting process 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	Chief Financial Officer	25 Jan	25 Jan	0	0	25 Jan
Financial Services	TL 72	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	New KPI	95%	15%	40%	70%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL 73	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	TL74	To ensure that the municipality receives a Clean Audit by 2022.	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	TL75	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 June each year	Actual date budget approved	Chief Financial Officer	30 June	0	0	0	0	30 June
Financial Services	TL 76	To ensure that the municipality receives a Clean Audit by 2022.	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
Financial Services	TL 77	To implement an effective and efficient system of expenditure and supply	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted	Chief Financial Officer	New KPI	4 x reports submitted per annum	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL 78	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	New KPI	50%	0	0	25%	25%
Financial Services	TL 79	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	New KPI	95%	10%	45%	70%	95%
Financial Services	TL 80	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) x 365	Chief Financial Officer	New KPI	>30 days	>30 days	>30 days	>30 days	>30 days
Financial Services	TL 81	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 60 days of tender closing date	Number of tenders awarded/Tenders awarded within 60 days	Chief Financial Officer	New KPI	95%	95%	95%	95%	95%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target			
								Q1	Q2	Q3	Q4
Financial Services	TL 82	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%	15%	40%	70%
Financial Services	TL83	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	≥0%	≥0%	≥0%	≥0%	≥0%
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	% Own Source Revenue to Total Operating Revenue(MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies - Public Contributions and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	75%	70%	72%	74%	76%
Financial Services	TL 85	To implement an effective and efficient system of expenditure and supply	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure	Number of households which are billed for electricity or have pre- paid meters	Chief Financial Officer	0	23 077	23 077	23 077	23 077

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
		chain management.		network (credit and prepaid electrical metering)(Excluding Eskom areas)	(Excluding Eskom areas) at 30 June							
Financial Services	TL 86	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	Chief Financial Officer	75%	75%	75%	75%	75%	75%
Financial Services	TL 87	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 longer.	Sum of performance assessments conducted.	Chief Financial Officer	4	12	3	3	3	3
Financial Services	TL 88	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	Chief Financial Officer	1	1	1	0	0	0
Financial Services	TL89	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.	Chief Financial Officer	4	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL90	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	4	4	1	1	1	1
Financial Services	TL91	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	Chief Financial Officer	30 June	30 June	0	0	0	30 June
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.	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	Chief Financial Officer	4	4	1	1	1	1
Financial Services	TL 94	Develop and monitor repeat 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	60%	0	0	30%	30%
Financial Services	TL 95	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	100%	0	0	50%	50%
Corporate Services	TL96	To facilitate the optimal functioning of	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	Director Corporate Services	85%	85%	85%	85%	85%	85%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL 97	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Services	0	4 X Reports submitted per annum	1	1	1	1
Corporate Services	TL 98	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	1	3	0	1	1	10
Corporate Services	TL 99	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Services	0	1	0	0	1	0
Corporate Services	TL 100	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	1
Corporate Services	TL 101	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	12	12	0	0	12	0
Corporate Services	TL102	To ensure that the HR function responsibly forecast the	Municipal Transformation and Institutional Development	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Services	New KPI	Structure reviewed by 30 Jun	0	0	0	30 Jun3

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL103	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	New KPI	350 per annum	0	175	0	175
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	Percentage of vacant post filled within 6 months.	Number of vacant posts filled/total number of vacant posts.	Director Corporate Services	New KPI	100%	0	100%	100%	100%
Corporate Services	TL 105	To ensure that the HR function responsibly forecast the future staffing needs and	Municipal Transformation and Institutional Development	Staff vacancy Rate.	Number of vacant positions filled/Total number of vacant positions.	Director Corporate Services	New KPI	15%	0	5%	5%	5%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	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	Number of EEA Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Services	1	EEA4 and EEA2 form submitted to DoL	0	0	EEA4 and EEA2 form submitted to DoL	0
Corporate Services	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	Review of EE numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Services	0	Annual Review	0	0	Annual Review	0
Corporate Services	TL 108	To ensure that the HR function responsibly forecast the future staffing needs and create plans	Municipal Transformation and Institutional Development	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Services	4	4 X Reports submitted per annum	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
		for recruiting, hiring and retaining top talent.										
Corporate Services	TL 109	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	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	20%	15.00%	20%	18%	17%	15%
Corporate Services	TL 110	To ensure that an effective helpdesk is implemented	Municipal Transformation and Institutional Development	Prioritised projects in the disaster recovery plan implemented.	Number of complaints received/complaints resolved within 48 hours	Director Corporate Services	New KPI	≥90%	90%	90%	90%	90%
Corporate Services	TL 111	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	9	10 X per annum	3	1	3	3
Corporate Services	TL 112	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 LLF resolutions taken/Number of resolutions implemented	Director Corporate Services	85%	85%	85%	85%	85%	85%
Corporate Services	TL 113	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	8	2	2	2	2

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target			
								Q1	Q2	Q3	Q4
Corporate Services	TL 114	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%	98% for each quarter	98%	98%	95%
Corporate Services	TL 115	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	Director Corporate Services	98%	98% for each quarter	98%	98%	98%
Corporate Services	TL 116	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Services	0	30 June	0	0	30 June
Corporate Services	TL 117	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	Director Corporate Services	75%	75%	75%	75%	75%
Corporate Services	TL 118	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 contracts that are	Sum of performance assessments conducted.	Director Corporate Services	4	12	3	3	3

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1				Q2				Q3				
									Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Corporate Services	TL 119	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 Corporate Services	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	TL 120	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 Corporate Services	4	4	1	1	1	1	1	1	1	1	1	1	1	1	1
Corporate Services	TL 121	Promote Sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Services	4	4	1	1	1	1	1	1	1	1	1	1	1	1	1
Corporate Services	TL 122	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	31 July	31 July	31 July	31 July	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	TL 123	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	1	3	3	3	3	3	3	3	3	3	3	3
Corporate Services	TL 124	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	1	1	1	1	1	1	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TI 125	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 Corporate Services	NEW KPI	60%	0	0	30%	30%
Corporate Services	TI 126	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	60%	0	0	50%	50%
Community & Social Services	TL 127	To optimize community participation in Arts and Culture.	Local Economic Development and Planning	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	Director Social Services	22	4	0	2	1	1
Community & Social Services	TL 128	Expansion of cemeteries	Social Services and Community Development	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Social Services	2	1	0	0	0	1
Community & Social Services	TL 129	Effective maintenance of cemeteries	Social Services and Community Development	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Social Services	New KPI	30 June	0	0	0	30 June
Community & Social Services	TL 130	Effective maintenance of cemeteries	Social Services and Community Development	Fencing of cemeteries	Sum of fencing of cemeteries	Director Social Services	1	1	0	0	0	1
Community & Social Services	TL 131	Effective maintenance of recreational facilities.	Social Services and Community Development	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Social Services	1	1	0	0	0	1
Community & Social Services	TL 132	Effective maintenance of recreational facilities.	Municipal Financial Viability and Management	Business plans submitted to request funding for the development of	Sum of business plans submitted.	Director Social Services	1	2	0	2	0	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services	TL 133	Effective maintenance of designated ecosystems and areas.	Social Services and Community Development	Request assistance from the Department of Environment Forestry and Fisheries for management and maintenance of wetlands.	Date of submission of request.	Director Social Services	New KPI	30 September	0	0	0	0
Community & Social Services	TL 134	To ensure that the municipality have an approved Disaster Management Plan.	Social Services and Community Development	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved	Director Social Services	New KPI	Annual review	0	0	0	Annual review
Community & Social Services	TL 135	Develop a comprehensive Risk Profile for the municipality.	Social Services and Community Development	Develop Disaster Hazard Risk Profile	Completion Date.	Director Social Services	New KPI	30 June	0	0	0	30 June
Community & Social Services	TL 136	Develop risk reduction plan consistent with the Spatial Development Framework.	Good Governance and Public Participation	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Social Services	4	4	1	1	1	1
Community & Social Services	TL 137	To provide an effective and efficient fire service in Moqhaka to ensure	Social Services and Community Development	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Social Services	280	300	75	75	75	75

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services	TL 138	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Social Services and Community Development	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of Compliance	Director Social Services,	New KPI	100%	100%	100%	100%	100%
Community & Social Services	TL 139	Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention	Social Services and Community Development	Number of functional partnerships established for crime prevention	Sum of partnerships established	Director Social Services	New KPI	2	0	0	1	1
Community & Social Services	TL 140	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other Stakeholders	Social Services and Community Development	Number of law enforcement operations conducted	Sum of all events held	Director Social Services	New KPI	10 per annum	0	3	3	4
Community & Social Services	TL 141	Draft and submit By-Laws to Council for	Social Services and Community Development	Number of by-law enforcement operations held	Sum of all events held			4 per annum	4	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services	TL 142	To curb the incidence of illegal dumping in the municipal area	Social Services and Community Development	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Social Services	4	4	1	1	1	1
Community & Social Services	TL 143	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Good Governance and Public Participation	75% of the KPIs have been met.	Number of KPIs met/total number of KPIs set.	Director Social Services	75%	75%	75%	75%	75%	75%
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 contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Social Services	4	12	3	3	3	3
Community & Social Services	TL 145	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	Director Social Services	1	1	1	0	0	0
Community & Social Services	TL 146	Promote Sound risk management practices	Good Governance and Public Participation	Submission of complete and signed reports on status of	Signed Quarterly Reports.	Director Social Services	4	4	1	1	1	1

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1			Q2			Q3		
									Q1	Q2	Q3	Q1	Q2	Q3	Q4	Q4	Q4
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.	Director Social Services	4	4	1	1	1	1	1	1	1	1	1
									Implementation of action plan to address risks.								
Community & Social Services	TL 148	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 Social Services	31 Jul	31 July	31 July	0	0	0	0	0	0	0	0
									Sum of directorate meetings held.								
Community & Social Services	TL 149	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of monthly directorate meetings held.	Director Social Services	10	10	3	1	3	3	3	3	3	3	3	3
									Sum of reports submitted to Council								
Community & Social Services	TL 150	To facilitate the optimal functioning of management.	Municipal Transformation and Institutional Development	Number of quarterly reports submitted to Council.	Director Social Services	4	4	1	1	1	1	1	1	1	1	1	1
									Reduce repeat AG audit findings by 50% in the first year.								
Community & Social Services	TL 151	Develop and monitor repeat findings register to address repeat AG findings.	Good Governance and Public Participation	Number of resolved repeat findings/by total number of repeat findings	Director Social Services	NEW KPI	60%	0	0	0	30%	30%	30%	30%	30%	30%	30%
									Implementation of the approved audit action plan.								
Community & Social Services	TL 152	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Percentage of audit issues attended to by management as per action plan.	Director Social Services	NEW KPI	100%	0	0	0	50%	50%	50%	50%	50%	50%	50%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL 153	By rolling out electrification of newly established settlements and those with a back log	Basic Service Delivery	Number of new electricity connections meeting minimum standards	Sum of HH without access to minimum electricity services	Director Technical Services	NEW KPI	10	0	0	0	10
Technical Services	TL 154	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 and / or Generated) x 100	Director Technical Services	7.09%	7%	7.09	7.09	7.9	7%
Technical Services	TL 155	BY ensuring that tarmacadam and paved roads are maintained and gravel roads are graded	Basic Service Delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	Director Technical Services	227 km	40km	10km	10km	10km	10km
Technical Services	TL 156	By developing and implementing a maintenance programme specific to potholes	Basic Service Delivery	m ² of potholes patched	Sum of m ² of potholes patched	Director Technical Services	83 109m ²	35 000m ²	8750	8750	8750	8750
Technical Services	TL 157	By identifying and prioritising access, connector and strategic	Basic Service Delivery	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1.18km	0	0	0	0	0

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL 158	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	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1,83km	0	0	0	0	0
Technical Services	TL 159	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	30June	0	0	0	30 June
Technical Services	TL 160	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Basic Service Delivery	Number of new sewer connections meeting minimum standards	DWS report	Director Technical Services	133	120	30	30	30	30

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL 161	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%
Technical Services	TL 162	Reduce water losses in the municipal distribution area	Basic Service Delivery	% Reduction in water losses in the municipal distribution area9.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	Director Technical Services	NEW KPI	64%	30%	46%	40%	35%
Technical Services	TL 163	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	Basic Service Delivery	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards.	Director Technical Services	NEW KPI	120	30	30	30	30
Technical Services	TL 164	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	NEW KPI	1769	500	125	125	125
Technical Services	TL 165	Ensure that water quality is monitored throughout the supply network to	Basic Service Delivery	Percentage of Drinking Water Compliance to SANS241	Number of tested samples compliant/ total number of samples taken	Director Technical Services	88%	90%	90%	90%	90%	90%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
		ensure compliance with applicable standards										
Technical Services	TL166	Evaluate the performance of all service providers with contracts of 12 months or longer.	Good Governance and Public Participation	Quarterly assessments reports produced at the end of every quarter' for contracts that are 12 months or more'	Sum of performance assessments conducted.	Director Technical Services	4	4	1	1	1	1
Technical Services	TL 167	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental 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.	Director Technical Services	NEW KPI	75%	75%	75%	75%	75%
Technical Services	TL168	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 Technical Services	1	1	1	0	0	0
Technical Services	TL 169	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

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL 170	Promote Sound risk management practices which the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	4	1	1	1	1
Technical Services	TL 171	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 Technical Services	31 July	31 July	0	0	0	0
Technical Services	TL 172	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	300	75	75	75	75
Technical Services	TL 173	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 174	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 175	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	100%	100%	45%	80%	100%	100%

Directorate	TL KPI REF	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	Annual Target			
								Q1	Q2	Q3	Q4
Technical Services	TL 176	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	50%	60%	0	0	30%
Technical Services	TL 177	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 Technical Services	100%	100%	0	0	50%