



**MOQHAKA LOCAL MUNICIPALITY
REVIEWED SDBIP 2023/24**

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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.

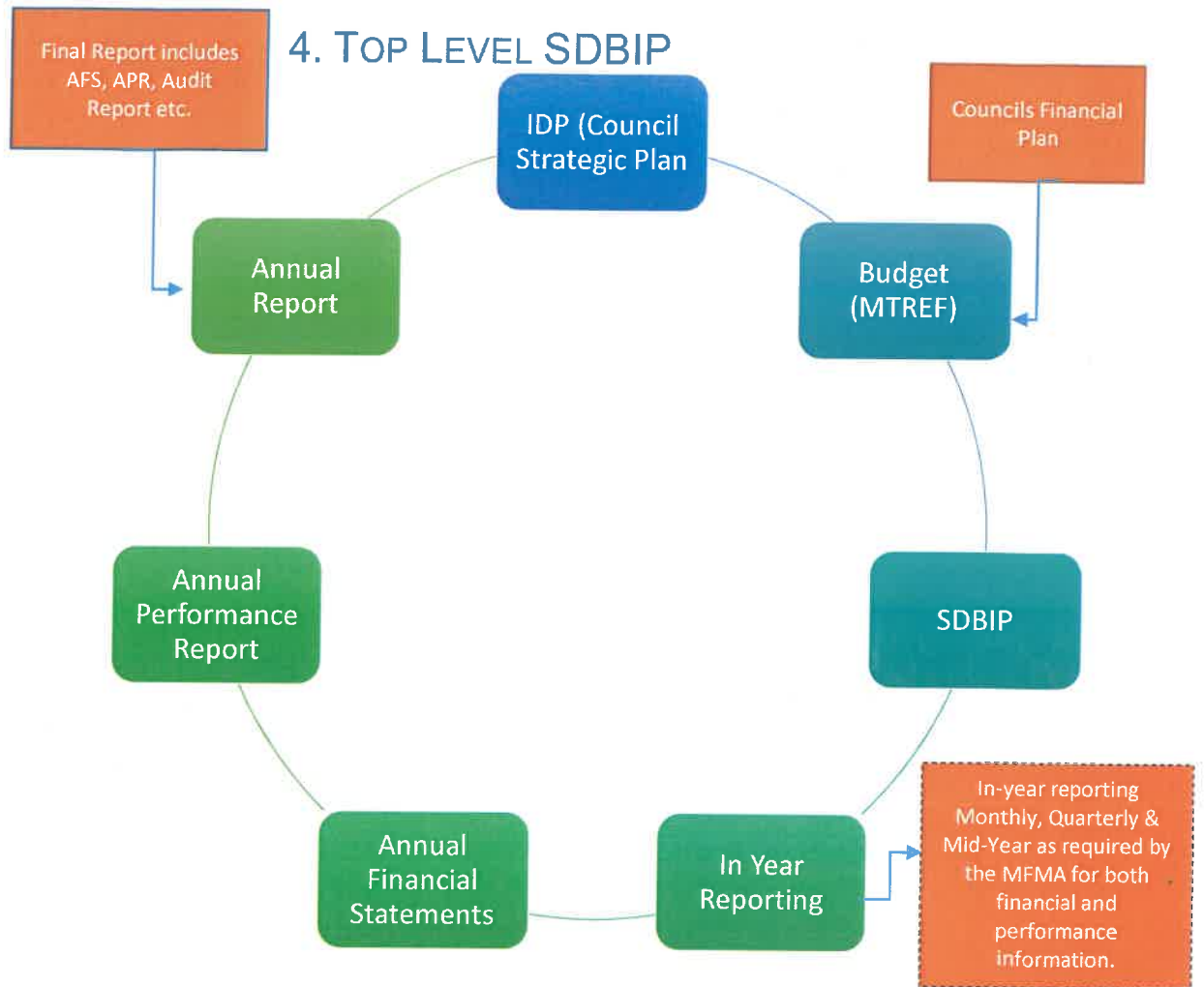
The top-level SDBIP sets out the top-level performance indicators developed to attain Council’s strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken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



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:

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives.

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

4.2 Process

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

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

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

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

- top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

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

- ⊕ **Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users interpret it the same way and, as a result, come to the same and right conclusions which they can act on.
- ⊕ **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.
- ⊕ **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.
- ⊕ **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.
- ⊕ **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:

- ⊕ **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- ⊕ **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 E Mokatsane

Executive Mayor of Moqhaka Local Municipality

Signature:



Date:

23/04/24

5.2 Monthly Expenditure Projections by Source

FS201 Moqhaha - Supporting Table SA25 Budgeted monthly revenue and expenditure

Ref	Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
	Expenditure	33 010	33 010	33 010	33 010	33 010	33 010	33 010	33 010	33 010	33 010	33 010	33 010	396 102	415 511	435 040
	Employee related costs	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	25 032	26 259	27 493
	Remuneration of councillors	26 545	26 545	26 545	26 545	26 545	26 545	26 545	26 545	26 545	26 545	26 545	26 545	318 545	334 154	349 859
	Bulk purchases - electricity	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 440	1 474	1 546	1 619
	Inventory consumed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Debt impairment	784	784	784	784	784	784	784	784	784	784	784	784	9 413	9 874	10 338
	Depreciation and amortisation	717	717	717	717	717	717	717	717	717	717	717	717	8 600	9 021	9 445
	Interest	13 325	13 325	13 325	13 325	13 325	13 325	13 325	13 325	13 325	13 325	13 325	13 324	159 894	167 728	175 612
	Contracted services	38	38	38	38	38	38	38	38	38	38	38	38	461	484	506
	Transfers and subsidies	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	58 749	61 627	64 524
	Irrecoverable debts written off	11 071	11 071	11 071	11 071	11 071	11 071	11 071	11 071	11 071	11 071	11 071	11 069	132 846	139 493	146 049
	Operational costs	5	5	5	5	5	5	5	5	5	5	5	5	58	60	63
	Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Losses	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	1 111 173	1 165 758	1 220 548
	Total Expenditure	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	1 111 173	1 165 758	1 220 548

5.3 Monthly Income Projections by Vote

FS201 Mochaka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Revenue by Vote																
Vote 01 - Executive & Council	15 992	15 992	15 992	15 992	15 992	15 992	15 992	15 992	15 992	15 992	15 992	15 992	151 904	201 307	210 769	
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Corporate Services	104	104	104	104	104	104	104	104	104	104	104	104	1 247	1 308	1 369	
Vote 04 - Finance Services	7 953	7 953	7 953	7 953	7 953	7 953	7 953	7 953	7 953	7 953	7 953	7 953	95 437	100 113	104 819	
Vote 05 - Technical Services	73 006	73 006	73 006	73 006	73 006	73 006	73 006	73 006	73 006	73 006	73 006	73 006	876 057	918 994	962 187	
Vote 06 - Community Services	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	6 631	79 571	83 470	87 393	
Vote 07 - Local Economic Devt	1 560	1 560	1 560	1 560	1 560	1 560	1 560	1 560	1 560	1 560	1 560	1 560	18 715	19 832	20 555	
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	105 245	105 245	105 245	105 245	105 245	105 245	105 245	105 245	105 245	105 245	105 245	105 245	1 262 940	1 324 825	1 387 091	

5.4 Monthly Expenditure Projections by Vote

FS201 Modhaka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		7 528	7 528	7 528	7 528	7 528	7 528	7 528	7 528	7 528	7 528	7 528	7 527	90 332	94 758	99 212
Vote 02 - Municipal Manager		2 045	2 045	2 045	2 045	2 045	2 045	2 045	2 045	2 045	2 045	2 045	2 045	24 545	25 748	26 958
Vote 03 - Corporate Services		4 414	4 414	4 414	4 414	4 414	4 414	4 414	4 414	4 414	4 414	4 414	4 413	52 969	55 564	58 176
Vote 04 - Finance Services		5 781	5 781	5 781	5 781	5 781	5 781	5 781	5 781	5 781	5 781	5 781	5 781	69 376	72 776	76 196
Vote 05 - Technical Services		51 476	51 476	51 476	51 476	51 476	51 476	51 476	51 476	51 476	51 476	51 474	617 708	647 975	678 430	
Vote 06 - Community Services		18 914	18 914	18 914	18 914	18 914	18 914	18 914	18 914	18 914	18 914	18 912	226 960	238 219	249 415	
Vote 07 - Local Economic Devt		3 758	3 758	3 758	3 758	3 758	3 758	3 758	3 758	3 758	3 758	3 757	45 099	47 309	49 632	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 916	93 909	1 126 988	1 182 348	1 237 919

5.5 Monthly Capital Expenditure

FS201 Moqshala - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year-1	Budget Year-2	
Multi-year expenditure to be appropriated	1																
Vote 01 - Executive & Council		3	3	3	3	3	3	3	3	3	3	3	3	32	33	35	
Vote 02 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Finance Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Technical Services		550	550	550	550	550	550	550	550	550	550	550	550	6 600	6 923	7 249	
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	553	553	553	553	553	553	553	553	553	553	553	553	6 632	6 957	7 283	
Single-year expenditure to be appropriated																	
Vote 01 - Executive & Council		12	12	12	12	12	12	12	12	12	12	12	12	149	156	164	
Vote 02 - Municipal Manager		92	92	92	92	92	92	92	92	92	92	92	92	1 106	1 161	1 215	
Vote 03 - Corporate Services		448	448	448	448	448	448	448	448	448	448	448	448	5 375	5 639	5 904	
Vote 04 - Finance Services		143	143	143	143	143	143	143	143	143	143	143	143	1 733	1 787	1 842	
Vote 05 - Technical Services		7 445	7 445	7 445	7 445	7 445	7 445	7 445	7 445	7 445	7 445	7 445	7 445	88 343	93 721	98 126	
Vote 06 - Community Services		2 313	2 313	2 313	2 313	2 313	2 313	2 313	2 313	2 313	2 313	2 313	2 313	27 759	29 119	30 489	
Vote 07 - Local Economic Development		208	208	208	208	208	208	208	208	208	208	208	208	2 491	2 613	2 735	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	10 661	10 661	10 661	10 661	10 661	10 661	10 661	10 661	10 661	10 661	10 661	10 661	127 937	134 205	140 513	
Total Capital Expenditure	2	11 214	11 214	11 214	11 214	11 214	11 214	11 214	11 214	11 214	11 214	11 214	11 214	534 568	541 182	547 797	

6. BUDGETARY ALIGNMENT WITH THE IDP.

6.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATING EXPENDITURE R000'	CAPITAL EXPENDITURE R000'	TOTAL EXPENDITURE R000'
Financial Viability and Management and Management	568	64	632
Institutional Development and Transformation	1	6	7
Public Participation and Good Governance	191	0	191
Community Development and Social Cohesion	78	27	105
Local Economic Development	18	2	20
Service Delivery & Infrastructure Development	333	35	368
Total	1 188	134	1 323

6.2 Operational Expenditure Per Strategic Objective

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET R000'
Financial Viability and Management and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	491
Institutional Development and Transformation	Improved organizational cohesion and effectiveness	72
Public Participation and Good Governance	Promote a culture of participatory and good governance	90
Community Development and Social Cohesion	Build united, non-racial, integrated and safer communities	230
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	45
Service Delivery & Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	196

6.3 DETAILED CAPITAL WORKS PLAN

GRANT	PROJECT NUMBER	PROJECT NAME	PROJECT VALUE	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	PLANNED EXPENDITURE FOR 2025/2026	STATUS
MIG	PMU	PMU		2 376 550,00	2 479 700,00	2 587 200,00	Ongoing
MIG	MIG/FS1024/SW/14/15	Rammulotsi: Development and fencing of new landfill site - phase 2 (MIS:215370)	15 521 702,14				Completed
MIG	MIG/FS1401/S/20/22	Maokeng: Upgrading of 2.5km sewer pipeline at Gelukwaarts (MIS:338515)	14 715 349,94				Completed
MIG	MIG/FS1402/R,ST/20/23	Maokeng Selection Park: Upgrading of roads 1.34km with storm water (MIS:373417)	9 520 000,15				Completed
MIG	MIG/FS1403/SW/21/23	Rammulotsi (Northleigh): Construction of 1km storm water and channeling of vlei area (MIS:373437)	7 624 500,00				Completed
MIG	MIG/FS1404/HL/20/22	Maokeng: Installation of 8 Highmast Lights (MIS:373162)	2 055 612,99				Completed
MIG	MIG/FS1420/CF/21/21	Maokeng/Nyakallong: Upgrading of Community and Sports Facility - Phase 2	3 350 000,00	1 298 270,00	-		Construction

GRANT	PROJECT NUMBER	PROJECT NAME	PROJECT VALUE	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	PLANNED EXPENDITURE FOR 2025/2026	STATUS
MIG	MIG/FS1465/S/22/24	Maokeng (Constantia): Construction of sewer pipeline at Caswell Koekoe Street	4 864 620,75	-	-	-	Construction
MIG	MIG/FS1466/W/22/24	Maokeng (Phomolong): Upgrading of 2,8km Water network infrastructure	9 992 601,95	4 208 730,72	-	-	Construction
MIG	MIG/FS1467/CF/22/24	Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)	610 995,00	610 995,00	-	-	Design and Tender
MIG	MIG/FS1468/SWD/22/24	Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)	31 046 039,12	-	-	-	Completed
MIG	MIG/FS1509/R,ST/23/25	Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street (MIS:458604)	14 681 589,52	13 701 589,52	980 000,00	-	Registered
MIG	MIG/FS1510/R,ST/23/25	Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)	4 820 915,00	2 750 000,00	2 070 915,00	-	Registered
MIG	MIG/FS1511/R,ST/23/25	Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:458296)	8 554 344,00	8 554 344,00	-	-	Registered
MIG		Maokeng (Brentpark): Construction of 2MI Steel Elevated Water Tank	16 270 438,57	10 755 172,76	5 515 265,81	-	Not Registered
MIG		Rammulotsi: Construction of 0.83km paved road from 4274 – 4218 and 0.33km from 4756 – 4902	4 198 751,11	320 000,00	3 878 751,11	-	Not Registered

GRANT	PROJECT NUMBER	PROJECT NAME	PROJECT VALUE	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	PLANNED EXPENDITURE FOR 2025/2026	STATUS
		with V-drain storm water - Phase 2					
MIG		Constantia: Upgrading of the sewer pump station	11 161 785,00	2 605 348,00	8 556 437,00		Not Registered
MIG		Phomolong: Upgrading of sports facility – Phase 2	2 128 170,00	250 000,00	1 878 170,00		Not Registered
MIG		Maokeng(Seisoville):Construction of Makobe street	7 184 719,62	-	150 000,00	7 034 719,62	Not Registered
MIG		Kroonstad (Cross Street) Upgrading of Subway storm water system and road	16 000 000,00		4 943 563,00	24 975 859,06	Not Registered
MIG		Rammulotsi: Upgrading of sports facility - Phase 2	2 682 040,00		353 560,00	2 328 480,00	Not Registered
MIG		Matlwangtlwang: Refurbishment of the Wastewater Treatment works	12 000 000,00		4 725 240,89	7 274 759,11	Not Registered
MIG		Maokeng: Gelukwaarts - Upgrading of Masiono and Stiloane Street (0.796km) to a tar road	16 705 379,40		11 462 397,19	5 142 982,21	Not Registered
MIG		Maokeng: Upgrading of Vehicle Pound	2 500 000,00		100 000,00	2 400 000,00	Not Registered
MIG		Moghaka: Procurement of Specialized Vehicles for Waste Management	2 500 000,00	-	2 500 000,00		Not Registered

GRANT	PROJECT NUMBER	PROJECT NAME	PROJECT VALUE	PLANNED EXPENDITURE FOR 2023/2024	PLANNED EXPENDITURE FOR 2024/2025	PLANNED EXPENDITURE FOR 2025/2026	STATUS
WSIG	WSIG	Construction of 4km water pipeline at 11th Avenue and repair of sluice gate at Bloemhoek dam	24 189 695,42	20 900 000,00	12 971 000,00	14 397 000,00	Construction
WSIG	WSIG						
RBIG	RBIG	Kroonstad Waste Water Treatment Works - Phase 1	11 134 362,70				Completed
RBIG	RBIG	Kroonstad Waste Water Treatment Works - Phase 2	95 000 000,00	60 000 000,00	20 000 000,00		Construction
DMRE	DMRE	Electrification of Maokeng Ext 10	2 050 000,00	2 050 000,00	5 500 000,00	7 000 000,00	Design and Tender
EPWP	EPWP	Maintenance water, sewer and storm water network, Maintenance parks and landfill sites		1 200 000,00			Ongoing

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

7.1 Strategic Alignment of Key Performance Areas and Priority Areas.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Target 2023/24	Q1	Q2	Q3	Q4
Technical Services	KPI 01	Basic Service Delivery	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25794	25 847	25 787	25 807	25 827	25 847
Technical Services	KPI 02	Basic Service Delivery	By rolling out electrification of newly established settlements and those with a back log	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	10	10	0	3	4	3
Technical Services	KPI 03	Basic Service Delivery	Reduce electricity losses by improving inspections and maintenance.	% Electricity distribution losses. (KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) x 100	Director Technical Services	16.88%	16.00%	17.2%	17%	16.5%	16%
Technical Services	KPI 04	Basic Service Delivery	BY ensuring that tarred and paved roads are maintained, and gravel roads are graded	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	Director Technical Services	227km	80km	20km	20km	20 km	20km
Technical Services	KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m ² of potholes patched	Sum of m ² of potholes patched	Director Technical Services	83109m ²	38000m ²	9 500m ²	9 500m ²	9 500m ²	9 500m ²

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Target 2023/24	Q1	Q2	Q3	Q4
Technical Services	KPI 06	Basic Service Delivery	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1,18 km	3,286km	0	0	0	3,286km
Technical Services	KPI 07	Basic Service Delivery	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1,83 km	2,6km	0	0	0	2,6km
Technical Services	KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	30 June	0	0	0	30 June
Technical Services	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 713	34 803	34 713	34 743	34 783	34 803
Technical Services	KPI 10	Basic Service Delivery	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	Director Technical Services	19	20	5	5	5	5
Technical Services	KPI 11	Basic Service Delivery	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	61.11%	90%	0	0	0	90%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Target 2023/24	Q1	Q2	Q3	Q4
Technical Services	KPI 12	Basic Service Delivery	Reduce water losses in the municipal distribution area	% Reduction in water losses in the municipal distribution area ⁹ .	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100	Director Technical Services	77%	28%	34%	32%	30%	28%
Technical Services	KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	Director Technical Services	34 846	34 896	34 846	34856	34 876	34 896
Technical Services	KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	Director Technical Services	20	20	5	5	5	5
Technical Services	KPI 15	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of sample tests conducted to measure the water quality	Sum of sample tests conducted.	Director Technical Services	1769	1779	4444	4445	4445	445
Technical Services	KPI 16	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards.	Percentage of Drinking Water Compliance to SANS241	Number of tested samples compliant/ total number of samples taken.	Director Technical Services	88%	95%	95%	95%	95%	95%
Technical Services	KPI 17	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessments reports produced at the end of every quarter' for contracts that are	Sum of performance assessments conducted.	Director Technical Services	0	4	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Target 2023/24	Q1	Q2	Q3	Q4
Technical Services	KPI 18	Good Governance and Public Participation	Effective management and supervision of the SDBIP on KPIs of the Directorate (Top layer and Departmental KPI's)	Percentage of KPIs met.	Number of KPIs met/by the total number of KPIs set.	Director Technical Services	75%	75%	75%	75%	75%	75%
Technical Services	KPI 19	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1	1	1	1	1
Technical Services	KPI 20	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Technical Services	4	4	1	1	1	1
Technical Services	KPI 21	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	4	1	1	1	1
Technical Services	KPI 22	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Director Technical Services	50%	50%	0	0	25%	25%
Technical Services	KPI 23	Good Governance	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by	Director Technical Services	100%	100%	0	0	50%	50%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Target 2023/24	Q1	Q2	Q3	Q4
Technical Services	KPI 24	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	management as per action plan.	Director Technical Services	4	31 July	31 July	0	0	0
Technical Services	KPI 25	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Technical Services	10	10	3	1	3	3
Technical Services	KPI 26	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Technical Services	4	4	1	1	1	1
Technical Services	KPI 27	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Technical Services	1	1	0	0	1	0
Technical Services	KPI 28	Municipal Financial Viability and Management	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	100%	100%	10%	45%	80%	100%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 29	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted, and Number of reports submitted to council	Municipal Manager	0	1	0	0	1	0
Office of Municipal Manager	KPI 30	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Municipal Manager	90%	85%	85%	85%	85%	85%
Office of Municipal Manager	KPI 31	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	Manager PMS	31-Jan	31 Jan	0	0	31 Jan	0
Office of Municipal Manager	KPI 32	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually	Date annual review completed	Manager IDP	30-May	30 May	0	0	0	30 May
Office of Municipal Manager	KPI 33	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions.	Municipal Manager	85%	85%	85%	85%	85%	85%
Office of Municipal Manager	KPI 34	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or before 31 August annually	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	0	0	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 35	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually	Date IDP adopted by Council	Manager IDP	30 June	30 June	0	0	0	30 June
Office of Municipal Manager	KPI 36	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	50%	0	0	50%	50%
Office of Municipal Manager	KPI 37	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	Manager Internal Audit	74%	100%	0	0	50%	50%
Office of Municipal Manager	KPI 38	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Develop a risk-based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	31 Aug	31 Aug	0	0	0
Office of Municipal Manager	KPI 39	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	1	1	1	1
Office of Municipal Manager	KPI 40	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee)	Date IA Charter approved.	Manager Internal Audit	30 June	30 June	0	0	0	30 June

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 41	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	before the end of June annually) Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan annually.	Date Audit action plan submitted to council for approval.	Manager Internal Audit	31 Jan	31 Jan	0	0	31 Jan	0
Office of Municipal Manager	KPI 42	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	16	4	4	4	4
Office of Municipal Manager	KPI 43	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	0	1	0	1
Office of Municipal Manager	KPI 44	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 Approved SDBIP per annum	1 Approved SDBIP per annum	1 X Approved SDBIP per annum	0	0	0
Office of Municipal Manager	KPI 45	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	Manager PMS	4	4	1	1	1	1
Office of Municipal Manager	KPI 46	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	31 Aug	31 Aug	0	0	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 47	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	Manager PMS	30 June	30 June	0	0	0	30 June
Office of Municipal Manager	KPI 48	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Submit previous year Oversight report to Council 60 days after the tabling of the Annual Report	Date of submission of the Oversight Report to Council	Manager PMS	14 April	31 March	0	0	31 March	0
Office of Municipal Manager	KPI 49	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Number of signed performance agreements.	Sum of signed performance agreements Signed.	Manager PMS	6	6	6	0	0	0
Office of Municipal Manager	KPI 50	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	Chief Risk Officer	4	4	1	1	1	1
Office of Municipal Manager	KPI 51	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	4	1	1	1	1
Office of Municipal Manager	KPI 52	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	Chief Risk Officer	30 June	30 June	0	0	0	30 June
Office of Municipal Manager	KPI 53	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or	Date risk register approved	Chief Risk Officer	30 June	30 June	0	0	0	30 June

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 54	Good Governance and Public Participation	To ensure that all key municipal stakeholder is engaged.	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held.	Manager IDP	4	4	1	1	1	1
Office of Municipal Manager	KPI 55	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	Manager Office of the Speaker	23	22	22	22	22	22
Office of Municipal Manager	KPI 56	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	22	22	0	0	0
Office of Municipal Manager	KPI 57	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	Manager Office of the Speaker	4	4	1	1	1	1
Office of Municipal Manager	KPI 58	Good Governance and Public Participation	To ensure that all municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are intensified through meetings held monthly in the three towns	Number of campaigns conducted.	Manager office of the Executive Mayor	New KPI	12	3	3	3	3

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 59	Good Governance and Public Participation	To ensure that all municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGSTI+ issues are held throughout the Municipality on monthly basis	Sum of LGBTI+ awareness meetings held	Manager of the Executive Mayor	New KPI	12	3	3	3	3
Office of Municipal Manager	KPI 60	Good Governance and Public Participation	To ensure that all municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted monthly activities / programs	Youth Development Campaigns Calendar developed by 31 st July 2023 starting from August 2023	Manager of the Executive Mayor	New KPI	12	3	3	3	3
Office of Municipal Manager	KPI 61	Municipal Transformation and Institutional Development.	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the office annually.	Sum of programmes implemented.	Municipal Manager	1	1	0	0	1	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 62	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director LED	30 June	30 June	0	0	0	30 June
Technical Services	KPI 63	Municipal transformation and Institutional Development.	Create an environment that promotes the development of the local economy and facilitate job creation.	Number of work opportunities created through Public Employment Programmes (including EPWP, CWP and other related employment programmes)	Sum of jobs created per year	Director LED	30	50	0	0	50	0
Local Economic Development and Planning	KPI 64	Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation.	LED Strategy reviewed and submitted to Council for approval by 30 June annually.	Date LED Strategy approved.	Director LED	30	30 June	0	0	0	30 June

Directorate	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
IDP/Ref No.											
Local Economic Development and Planning	Local Economic Development	To support the expansion of the tourism potential of the municipality.	Marketing strategy for the Municipality developed and submit to Council for approval	Date Marketing Strategy approved.	Director LED	30 June	30 June	0	0	0	30 June
KPI 65											
Local Economic Development and Planning	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Development of Water Park and recreational facilities.	Percentage of progress made towards the development of the water park per annum.	Director LED	New KPI	20%	0	5%	10%	20%
KPI 66											
Local Economic Development and Planning	Municipal Financial Viability and Management	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	Director LED	5000	12 000	1000	6000	3000	2000
KPI 67											
Local Economic Development and Planning	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Number of chalets renovated	Sum of chalets renovated	Director LED	19	10	0	3	4	5
KPI 68											
Local Economic Development and Planning	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of leisure facilities that is the indoor swimming pool and the Water park.	Date upgrading plan approved by the Director.	Director LED	New KPI	30 June	0	0	0	30 June
KPI 69											

Directorate	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	Local Economic Development	To review the Housing Sector Plan:	Housing Sector Plan reviewed and approved by Director annually.	Housing Sector Plan	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2024.	Date of approval of Accreditation Application	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed and 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	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director LED	30 June	30 June	0	0	0	30 June
Local Economic Development and Planning	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	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

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 75	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	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	KPI 76	Local Economic Development	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	Director LED	90%	90%	90%	90%	90%	90%
Local Economic Development and Planning	KPI 77	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined in the Mqohaka Land Use Planning by-laws of 2015.	Percentage of applications for rezoning received an processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning applications received.	Director LED	90%	90%	90%	90%	90%	90%
Local Economic Development	KPI 78	Local Economic Development	To support the licensing of businesses governed by the	Percentage of informal trading permits applications	Number of informal trading permits applications	Director LED	NEW KPI	100%	100%	100%	100%	100%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Environment and Planning			Business Act of 1991.	received and processed within 30 days.	considered within 30 days/total number of informal trading permits applications received.							
Local Economic Development and Planning	KPI 79	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director LED	75%	75%	75%	75%	75%	75%
Local Economic Development and Planning	KPI 80	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	KPI 81	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	0	0	0	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 82	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	KPI 83	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	KPI 84	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director LED	NEW KPI	50%	0	0	50%	50%
Local Economic Development and Planning	KPI 85	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director LED	NEW KPI	100%	0	0	50%	50%
Local Economic Development and Planning	KPI 86	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director LED	30 June	31 July	31 July	0	0	0
Local Economic	KPI 87	Municipal Transformation	To facilitate the optimal	Number of monthly meetings held.	Sum of directorate meetings held.	Director LED	10	10	3	1	3	3

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Development and Planning		and Institutional Development	functioning of management.	directorate meetings held.								
Local Economic Development and Planning	KPI 88	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director LED	4	4	1	1	1	1
Local Economic Development and Planning	KPI 89	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director LED	1	1	0	1	0	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 90	Municipal Financial Viability and Management	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	0	0	0
Financial Services	KPI 91	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month.	Chief Financial Officer	12	12	3	3	3	3
Financial Services	KPI 92	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted.	Number of quarterly National Treasury returns submitted.	Sum of returns submitted.	Chief Financial Officer	NEW KPI	4	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 93	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted.	Chief Financial Officer	25 Jan annually	25 January	0	0	25 January	0
Financial Services	KPI 94	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Adjustment Budget submitted to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted.	Chief Financial Officer	28 Feb	28 Feb	0	0	28 Feb	0
Financial Services	KPI 95	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of operating expenditure budget implementation indicator	Actual operating expenditure/budget operating expenditure X100	Chief Financial Officer	95%	95%	10%	40%	75%	95%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 96	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	95%	20%	45%	70%	95%
Financial Services	KPI 97	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	95%	15%	40%	70%	95%
Financial Services	KPI 98	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Chief Financial Officer	≥ 1	≥ 1	≥ 1	≥ 1	≥ 1	≥ 1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 99	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A = (B - C) / D$	Chief Financial Officer	4%	≤45%	≤45%	≤45%	≤45%	≤45%
Financial Services	KPI 100	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A = (B / C)$	Chief Financial Officer	96%	95%	20%	45%	75%	95%
Financial Services	KPI 101	Municipal Financial	To implement an effective and efficient system	% a municipality's capital budget actually spent on	Actual Capital expenditure/budget get capital	Chief Financial Officer	96%	95%	15%	45%	70%	95%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 102	Viability and Management	of expenditure and supply chain management.	capital projects identified for a particular financial year in terms of municipality's Integrated Development Plan (MFMA Circular 71)	expenditure X100	Chief Financial Officer	30 May annually	30 May	0	0	0	30 May
Financial Services	KPI 103	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved.	Chief Financial Officer	31 Aug annually	31 Aug	0	0	0	0
Financial Services	KPI 104	Municipal Financial Viability and Management	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	4 x reports submitted per annum.	4 x reports submitted per annum.	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 105	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of total municipal operating expenditure spent on contracted services physical residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	New KPI	20%	0%	0%	10%	10%
Financial Services	KPI 106	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget.	Total repairs and maintenance expenditure/total amount budgeted for repairs and maintenance X100	Chief Financial Officer	84%	95%	20%	45%	70%	95%
Financial Services	KPI 107	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Chief Financial Officer	321days	≤30 Days	≤30 Days	≤30 Days	≤30 Days	≤30 Days
Financial Services	KPI 108	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days.	Chief Financial Officer	95%	95%	95%	95%	95%	95%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 109	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	≤45%	≤43%	≤43%	≤43%	≤43%	≤43%
Financial Services	KPI 110	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	33%	≤29%	≤29%	≤29%	≤29%	≤29%
Financial Services	KPI 111	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Rand value of free basic services to all households.	Sum of value of free basic services (all services)	Chief Financial Officer	≤R65ML	84ML	R21ML	R21ML	R21ML	R21ML
Financial Services	KPI 112	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Operating Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Chief Financial Officer	90%	95%	15%	40%	70%	95%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 113	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure) / Total Operating Revenue x 100%	Chief Financial Officer	2%	≥0%	≥0%	≥0%	≥0%	≥0%
Financial Services	KPI 114	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations) / Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	84%	95%	70%	75%	80%	95%
Financial Services	KPI 115	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical	Number of formal households which are billed for electricity or have pre-paid meters (Excluding	Chief Financial Officer	24 309	24 510	25 360	25 410	45 460	24 510

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 116	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	metering)(Excluding Eskom areas) at 30 June	Eskom areas) at 30 June	Chief Financial Officer	32 108	32 111	32 961	32 011	32 061	32 111
Financial Services	KPI 117	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre- paid meters as at 30 June.	Sum of households which are billed for water or have pre- paid meters as at 30 June.	Chief Financial Officer	31 239	32 053	31 953	31 953	32 003	32 053
Financial Services	KPI 118	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for sewerage at 30 June.	Sum of households which are billed for sewerage at 30 June.	Chief Financial Officer	31 191	32 110	31 960	32 019	32 060	32 110

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 119	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Chief Financial Officer	75%	75%	75%	75%	75%	75%
Financial Services	KPI 120	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Chief Financial Officer	4	4	1	1	1	1
Financial Services	KPI 121	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	0	0	0
Financial Services	KPI 122	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate.	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Chief Financial Officer	2	4	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 123	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Chief Financial Officer	2	4	1	1	1	1
Financial Services	KPI 124	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Chief Financial Officer	50%	50%	0	0	25%	25%
Financial Services	KPI 125	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Chief Financial Officer	100%	100%	0	0	50%	50%
Financial Services	KPI 126	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July	31 July	0	0	0
Financial Services	KPI 127	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	10	3	1	3	3
Financial Services	KPI 128	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Chief Financial Officer	4	4	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 129	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Chief Financial Officer	1	1	0	0	1	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 130	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	86%	86%	86%	86%	86%
Directorate Corporate Support Services	KPI 131	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Support Services	4 p/a	4 Reports submitted per annum.	1	1	1	1
Directorate	KPI 132	Municipal Transformation	To ensure that the HR function	% of people from employment equity	Number of employees from	Director Corporate	69%	20 %	5%	5%	5%	5%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Support Services		and Institutional Development	responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	designated groups in three highest levels of management divided by total Number of employees in three highest levels of management	e Support Services						
Directorate Corporate Support Services	KPI 133	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Support Services	30 April	30 April	0	0	0	30 April
Directorate Corporate and Support Services	KPI 134	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	1	1	0	0	1	0
Directorate Corporate Support Services	KPI 135	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	3	3	0	1	1	1
Directorate Corporate and Support Services	KPI 136	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Support Services	10	12	0	12	0	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 137	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Support Services	0	30 June	0	0	0	30 June
Directorate Corporate Support Services	KPI 138	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	400 per annum	0	200	0	200
Directorate Corporate Support Services	KPI 139	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	0	0	EEA4 and EEA2 form submitted to DoL	0

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 140	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	Annual Review	Annual Review	0	0	0	0
Directorate Corporate Support Services	KPI 141	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Support Services	4	4 Reports submitted per annum	1	1	1	1
Directorate Corporate Support Services	KPI 142	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT system master plan is developed.	Review ICT policy and Strategy annually	Date ICT policy approved by Director	Director Corporate Support Services	31 Dec	31 Dec	0	31 Dec	0	0
Directorate Corporate Support Services	KPI 143	Municipal Transformation and Institutional Development	Ensure that an effective and efficient ICT system master plan is developed	Prioritised projects in the disaster recovery plan implemented	Number of projects completed/the total number of projects within the plan	Director Corporate Support Services	80%	≥90%	90%	90%	90%	90%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Support Services	10 per annum	10 X per annum	3	1	3	3
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Support Services	85%	90%	90%	90%	90%	90%
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update access to information manual and place in the Government Gazette	Date updates developed and uploaded.	Director Corporate Support Services	NEW KPI	30 June	0	0	0	30 June
Directorate Corporate Support Services	TL 147	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update Standing Rules and Orders by 30 June 2024	Date Updated Standing Rules and Orders approved by Council	Director Corporate Support Services	NE KPI	30 June	0	0	0	30 June
Directorate Corporate Support Services	KPI 148	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Support Services	0%	1%	0.25%	0.25%	0.25%	0.25%
Directorate Corporate Support Services	KPI 149	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least 48	Number of agendas distributed 48 hours before the meeting divided by the total	Director Corporate Support Services	98%	100% for each quarter	100%	100%	100%	100%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 150	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	hours before the meeting % of Council resolutions distributed within 7 working days after each meeting	Number of agendas distributed Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	Directorate Corporate Support Services	98%	100% for each quarter	100%	100%	100%	100%
Directorate Corporate Support Services	KPI 151	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Directorate Corporate Support Services	30 June	30 June	0	0	0	30 June
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Directorate Corporate Support Services	31 July	31 July	31 July	0	0	0
Directorate Corporate Support Services	KPI 153	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Directorate Corporate Support Services	10	10	3	1	3	3

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 154	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Directorate Corporate Support Services	4	4	1	1	1	1
Directorate Corporate Support Services	KPI 155	Good Governance and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Directorate Corporate Support Services	75%	75%	75%	75%	75%	75%
Directorate Corporate Support Services	KPI 156	Good Governance and Institutional Development	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Directorate Corporate Support Services	4	4	1	1	1	1
Directorate Corporate Support Services	KPI 157	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Directorate Corporate Support Services	1	1	1	0	0	0
Directorate Corporate Support Services	KPI 158	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Directorate Corporate Support Services	4	4	1	1	1	1

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Corporate Support Services	KPI 159	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Support Services	4	4	1	1	1	1
Directorate Corporate Support Services	KPI 160	Good Governance and Institutional Development	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director Corporate Support Services	NEW KPI	50%	0	0	25%	25%
Directorate Corporate Support Services	KPI 161	Good Governance and Institutional Development	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Corporate Support Services	100%	100%	0	0	50%	50%

DIRECTORATE COMMUNITY & SOCIAL SERVICES

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 162	Local Economic Development	To optimize community participation in Arts and Culture.	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	Director Community & Social Services	22	4	0	2	1	1
Directorate Community & Social Services	KPI 163	Basic Service Delivery	Ensuring access to solid waste removal services to all HH within the municipal area.	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	Director Community & Social Services	35 114	35 164	35 114	35 114	35 114	35 164
Directorate Community & Social Services	KPI 164	Municipal Financial Viability	Effective maintenance of recreational facilities.	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	Director Community & Social Services	1	2	0	2	0	0

Directorate	IDPI/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 165	Social Services and Community Development	Effective maintenance of cemeteries	Develop a cemetery management plan approved by the Director.	Date Plan approved.	Director Community & Social Services	New KPI	30 June	0	0	0	30 June
Directorate Community & Social Services	KPI 166	Social Services and Community Development	Effective maintenance of cemeteries	Fencing of cemeteries	Sum of fencing of cemeteries	Director Community & Social Services	1	1	0	0	0	1
Directorate Community & Social Services	KPI 167	Social Services and Community Development	Expansion of cemeteries	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Community & Social Services	1	1	0	0	0	1
Directorate Community & Social Services	KPI 168	Social Services and Community Development	Effective maintenance of recreational facilities.	Number of Community Halls/facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community & Social Services	1	1	0	0	0	1
Directorate Community & Social Services	KPI 169	Social Services and Community Development	To ensure that the municipality have an approved Disaster Management Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved.	Director Community & Social Services	1	30 June	0	0	0	30 June
Directorate Community & Social Services	KPI 170	Social Services and Community Development	Develop a comprehensive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	Director Community & Social Services	1	30 June	0	0	0	30 June

Directorate	ID/IR of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 171	Social Services and Community Development	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 172	Social Services and Community Development	To provide an effective and efficient fire service in Mochaka to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance.	Director Community & Social Services	280	300	75	75	75	75
Directorate Community & Social Services	KPI 173	Social Services and Community Development	To provide an effective and efficient fire service in Mochaka to ensure community safety.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance.	Director Community & Social Services	100%	100%	100%	100%	100%	100%
Directorate Community & Social Services	KPI 174	Social Services and Community Development	Improve Community Safety within Mochaka local municipality through functional partnerships for effective Crime Prevention	Number of Joint Operations established for crime prevention	Sum of partnerships established.	Director Community & Social Services	4	4	1	1	1	1

Directorate	IDPIR of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 175	Social Services and Community Development	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moghaka local municipality in collaboration with other stakeholders	Number of law enforcement operations conducted	Sum of all events held.	Director Community & Social Services	New KPI	10 per annum	3	1	3	3
Directorate Community & Social Services	KPI 176	Social Services and Community Development	To conduct Road Safety Education and Communication Campaigns within Moghaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	No of road safety Education and communications campaigns conducted	Sum of all road safety education and communication campaigns held.	Director Community & Social Services	4 per annum	4 per annum	1	1	1	1
Directorate Community & Social Services	KPI 177	Social Services and Community Development	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 178	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Community & Social Services	75%	75%	75%	75%	75%	75%

Directorate	IDP/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 179	Good Governance and Public Participation	the (top layer and departmental KPIs) Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 180	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Community & Social Services	1	1	1	0	0	0
Directorate Community & Social Services	KPI 181	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 182	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 183	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% in the first year.	Number of resolved repeat findings/by total number of repeat findings	Director Community & Social Services	NEW KPI	50%	0	0	50%	50%

Directorate	IDPI/R of No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Directorate Community & Social Services	KPI 184	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Community & Social Services	NEW KPI	100%	0	0	100%	100%
Directorate Community & Social Services	KPI 185	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 301 July annually	Director Community & Social Services	31 July	31 July	31 July	0	0	0
Directorate Community & Social Services	KPI 186	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	10	3	1	3	3
Directorate Community & Social Services	KPI 187	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Community & Social Services	4	4	1	1	1	1
Directorate Community & Social Services	KPI 188	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Community & Social Services	1	1	0	0	1	0