



# MOQHAKA LOCAL MUNICIPALITY

## SDBIP 2025/26

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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

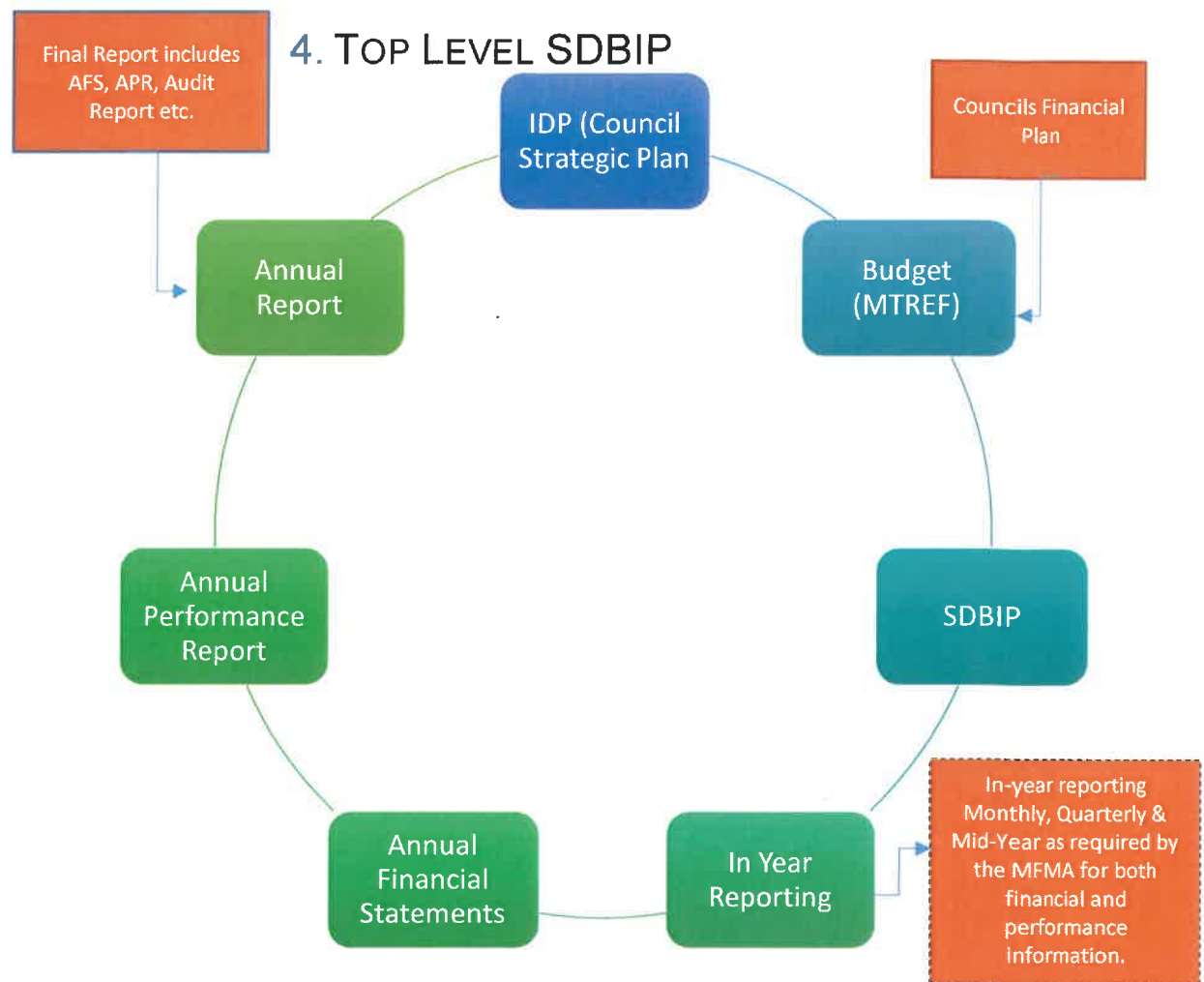
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

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



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.

- ➊ To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measurable deliverables;
- ➋ To create an organisational performance culture (culture of best practices);
- ➌ To provide early warning signals;
- ➍ To promote accountability;
- ➎ To develop open and constructive relationship between customers, leadership and employees;
- ➏ To manage and improve poor performance; and
- ➐ 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.

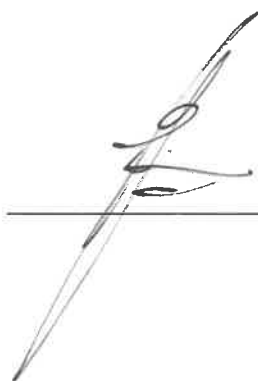
#### **SECTION 53(1)(c)(ii) – APPROVAL BY THE EXECUTIVE MAYOR**

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 M E Mokatsane

Executive Mayor of Moqhaka Local Municipality

Signature: \_\_\_\_\_



Date: \_\_\_\_\_

11/06/25

## 5. FINANCIAL COMPONENT

### 5.1 Monthly income projections by revenue source

FS201 Moqhaka - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description                                         | Ref | Budget Year 2025/26 |         |         |         |          |          |         |          |         |         |         |         | Medium Term Revenue and Expenditure Framework |                        |                        |
|-----------------------------------------------------|-----|---------------------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|---------|-----------------------------------------------|------------------------|------------------------|
|                                                     |     | July                | August  | Sept.   | October | November | December | January | February | March   | April   | May     | June    | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand                                          |     |                     |         |         |         |          |          |         |          |         |         |         |         |                                               |                        |                        |
| Revenue                                             |     |                     |         |         |         |          |          |         |          |         |         |         |         |                                               |                        |                        |
| Exchange Revenue                                    |     |                     |         |         |         |          |          |         |          |         |         |         |         |                                               |                        |                        |
| Service charges - Electricity                       |     | 45 678              | 45 678  | 45 678  | 45 678  | 45 678   | 45 678   | 45 678  | 45 678   | 45 678  | 45 678  | 45 678  | 45 678  | 548 139                                       | 572 806                | 587 126                |
| Service charges - Water                             |     | 17 003              | 17 003  | 17 003  | 17 003  | 17 003   | 17 003   | 17 003  | 17 003   | 17 003  | 17 003  | 17 003  | 17 003  | 204 038                                       | 213 219                | 218 550                |
| Service charges - Waste Water Management            |     | 6 110               | 6 110   | 6 110   | 6 110   | 6 110    | 6 110    | 6 110   | 6 110    | 6 110   | 6 110   | 6 110   | 6 110   | 73 321                                        | 76 620                 | 78 536                 |
| Service charges - Waste Management                  |     | 4 225               | 4 225   | 4 225   | 4 225   | 4 225    | 4 225    | 4 225   | 4 225    | 4 225   | 4 225   | 4 225   | 4 225   | 50 701                                        | 52 983                 | 54 307                 |
| Sale of Goods and Rendering of Services             |     | 730                 | 730     | 730     | 730     | 730      | 730      | 730     | 730      | 730     | 730     | 730     | 730     | 8 764                                         | 9 158                  | 9 387                  |
| Agency services                                     |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Interest                                            |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Interest earned from Receivables                    |     | 6 557               | 6 557   | 6 557   | 6 557   | 6 557    | 6 557    | 6 557   | 6 557    | 6 557   | 6 557   | 6 557   | 6 557   | 78 687                                        | 82 228                 | 84 283                 |
| Interest earned from Current and Non Current Assets |     | 5                   | 5       | 5       | 5       | 5        | 5        | 5       | 5        | 5       | 5       | 5       | 5       | 63                                            | 66                     | 68                     |
| Dividends                                           |     | 395                 | 395     | 395     | 395     | 395      | 395      | 395     | 395      | 395     | 395     | 395     | 395     | 4 744                                         | 4 958                  | 5 082                  |
| Rent on Land                                        |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Rental from Fixed Assets                            |     | 771                 | 771     | 771     | 771     | 771      | 771      | 771     | 771      | 771     | 771     | 771     | 771     | 9 256                                         | 9 673                  | 9 914                  |
| Licence and permits                                 |     | -                   | -       | -       | -       | -        | -        | -       | -        | -       | -       | -       | -       | -                                             | -                      | -                      |
| Special rating fees                                 |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Operational Revenue                                 |     | 1 247               | 1 247   | 1 247   | 1 247   | 1 247    | 1 247    | 1 247   | 1 247    | 1 247   | 1 247   | 1 247   | 1 247   | 14 960                                        | 15 633                 | 16 024                 |
| Non-Exchange Revenue                                |     |                     |         |         |         |          |          |         |          |         |         |         |         |                                               |                        |                        |
| Property rates                                      |     | 7 901               | 7 901   | 7 901   | 7 901   | 7 901    | 7 901    | 7 901   | 7 901    | 7 901   | 7 901   | 7 901   | 7 901   | 94 806                                        | 99 073                 | 101 550                |
| Surcharges and Taxes                                |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Fines, penalties and forfeits                       |     | 482                 | 482     | 482     | 482     | 482      | 482      | 482     | 482      | 482     | 482     | 482     | 482     | 5 784                                         | 6 044                  | 6 195                  |
| Licences or permits                                 |     | -                   | -       | -       | -       | -        | -        | -       | -        | -       | -       | -       | -       | -                                             | -                      | -                      |
| Transfer and subsidies - Operational                |     | 27 382              | 27 382  | 27 382  | 27 382  | 27 382   | 27 382   | 27 382  | 27 382   | 27 382  | 27 382  | 27 382  | 27 382  | 328 582                                       | 332 879                | 346 163                |
| Interest                                            |     | 698                 | 698     | 698     | 698     | 698      | 698      | 698     | 698      | 698     | 698     | 698     | 698     | 8 373                                         | 8 750                  | 8 969                  |
| Fuel Levy                                           |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Operational Revenue                                 |     | (22)                | (22)    | (22)    | (22)    | (22)     | (22)     | (22)    | (22)     | (22)    | (22)    | (22)    | (22)    | (267)                                         | (279)                  | (286)                  |
| Gains on disposal of Assets                         |     | -                   | -       | -       | -       | -        | -        | -       | -        | -       | -       | -       | -       | -                                             | -                      | -                      |
| Other Gains                                         |     | -                   | -       | -       | -       | -        | -        | -       | -        | -       | -       | -       | -       | -                                             | -                      | -                      |
| Discontinued Operations                             |     |                     |         |         |         |          |          |         |          |         |         |         |         | -                                             | -                      | -                      |
| Total Revenue (excluding capital transfers and cont |     | 119 163             | 119 163 | 119 163 | 119 163 | 119 163  | 119 163  | 119 163 | 119 163  | 119 163 | 119 163 | 119 163 | 119 163 | 1 429 951                                     | 1 483 809              | 1 525 867              |

## 5.2 Monthly Expenditure Projections by Source

FS201 Moqhaka - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description                     | Ref | Budget Year 2025/26 |                |                |                |                |                |                |                |                |                |                |               | Medium Term Revenue and Expenditure Framework |                        |                        |
|---------------------------------|-----|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------------------------------------|------------------------|------------------------|
|                                 |     |                     |                |                |                |                |                |                |                |                |                |                |               | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
|                                 |     | July                | August         | Sept.          | October        | November       | December       | January        | February       | March          | April          | May            | June          |                                               |                        |                        |
| <b>Expenditure</b>              |     |                     |                |                |                |                |                |                |                |                |                |                |               |                                               |                        |                        |
| Employee related costs          |     | 37 451              | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 451         | 37 448        | 449 410                                       | 468 152                | 479 760                |
| Remuneration of councillors     |     | 2 457               | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457          | 2 457         | 29 484                                        | 30 811                 | 31 582                 |
| Bulk purchases - electricity    |     | 35 682              | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682         | 35 682        | 428 185                                       | 449 314                | 463 270                |
| Inventory consumed              |     | 2 215               | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | 2 215          | (22 745)      | 1 614                                         | 1 687                  | 1 729                  |
| Debt impairment                 |     | 5 004               | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004          | 5 004         | 60 062                                        | 62 864                 | 65 423                 |
| Depreciation and amortisation   |     | 859                 | 859            | 859            | 859            | 859            | 859            | 859            | 859            | 859            | 859            | 859            | 858           | 10 305                                        | 10 768                 | 11 038                 |
| Interest                        |     | 733                 | 733            | 733            | 733            | 733            | 733            | 733            | 733            | 733            | 733            | 733            | 733           | 8 790                                         | 9 186                  | 9 416                  |
| Contracted services             |     | 16 449              | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 449         | 16 448        | 197 383                                       | 196 840                | 201 734                |
| Transfers and subsidies         |     | 91                  | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91            | 1 095                                         | 1 144                  | 1 173                  |
| Irrecoverable debts written off |     | 331                 | 331            | 331            | 331            | 331            | 331            | 331            | 331            | 331            | 331            | 331            | 330           | 3 986                                         | 4 145                  | 4 248                  |
| Operational costs               |     | 14 207              | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 207         | 14 205        | 170 482                                       | 178 280                | 182 737                |
| Losses on disposal of Assets    |     | 5                   | 5              | 5              | 5              | 5              | 5              | 5              | 5              | 5              | 5              | 5              | 5             | 63                                            | 66                     | 68                     |
| Other Losses                    |     | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -                                             | -                      | -                      |
| <b>Total Expenditure</b>        |     | <b>115 483</b>      | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>90 516</b> | <b>1 360 831</b>                              | <b>1 413 258</b>       | <b>1 452 177</b>       |

### 5.3 Monthly Income Projections by Vote

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

| Description                          | Ref | Budget Year 2025/26 |         |         |         |          |          |         |          |         |         |         |         | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------|-----|---------------------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|---------|-----------------------------------------------|------------------------|------------------------|
|                                      |     | July                | August  | Sept.   | October | November | December | January | February | March   | April   | May     | June    | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Revenue by Vote                      |     |                     |         |         |         |          |          |         |          |         |         |         |         |                                               |                        |                        |
| Vote 01 - Executive & Council        |     | 17 987              | 17 987  | 17 987  | 17 987  | 17 987   | 17 987   | 17 987  | 17 987   | 17 987  | 17 987  | 17 987  | 17 987  | 215 840                                       | 224 951                | 235 039                |
| Vote 02 - Municipal Manager          |     | -                   | -       | -       | -       | -        | -        | -       | -        | -       | -       | -       | -       | -                                             | -                      | -                      |
| Vote 03 - Corporate Services         |     | 394                 | 394     | 394     | 394     | 394      | 394      | 394     | 394      | 394     | 394     | 394     | 394     | 4 725                                         | 4 799                  | 4 842                  |
| Vote 04 - Finance                    |     | 9 536               | 9 536   | 9 536   | 9 536   | 9 536    | 9 536    | 9 536   | 9 536    | 9 536   | 9 536   | 9 536   | 9 536   | 114 432                                       | 119 582                | 122 571                |
| Vote 05 - Technical Services         |     | 87 337              | 87 337  | 87 337  | 87 337  | 87 337   | 87 337   | 87 337  | 87 337   | 87 337  | 87 337  | 87 337  | 87 337  | 1 048 049                                     | 1 087 397              | 1 113 040              |
| Vote 06 - Community Services         |     | 7 831               | 7 831   | 7 831   | 7 831   | 7 831    | 7 831    | 7 831   | 7 831    | 7 831   | 7 831   | 7 831   | 7 831   | 93 973                                        | 98 129                 | 101 045                |
| Vote 07 - Local Economic Development |     | 1 622               | 1 622   | 1 622   | 1 622   | 1 622    | 1 622    | 1 622   | 1 622    | 1 622   | 1 622   | 1 622   | 1 622   | 19 484                                        | 20 339                 | 20 848                 |
| Total Revenue by Vote                |     | 124 707             | 124 707 | 124 707 | 124 707 | 124 707  | 124 707  | 124 707 | 124 707  | 124 707 | 124 707 | 124 707 | 124 708 | 1 495 483                                     | 1 555 197              | 1 597 365              |

## 5.4 Monthly Expenditure Projections by Vote

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

| Description                                   | Ref | Budget Year 2025/26 |                |                |                |                |                |                |                |                |                |                |                | Medium Term Revenue and Expenditure Framework |                        |                        |
|-----------------------------------------------|-----|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------------------|------------------------|------------------------|
|                                               |     | July                | August         | Sept.          | October        | November       | December       | January        | February       | March          | April          | May            | June           | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <u>Expenditure by Vote to be appropriated</u> |     |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
| Vote 01 - Executive & Council                 |     | 9 012               | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 012          | 9 011          | 108 137                                       | 113 123                | 116 001                |
| Vote 02 - Municipal Manager                   |     | 2 584               | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 584          | 2 583          | 31 004                                        | 32 399                 | 33 209                 |
| Vote 03 - Corporate Services                  |     | 6 616               | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 6 616          | 79 395                                        | 82 829                 | 84 823                 |
| Vote 04 - Finance                             |     | 6 540               | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 540          | 6 539          | 78 478                                        | 81 987                 | 84 024                 |
| Vote 05 - Technical Services                  |     | 66 187              | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 187         | 66 186         | 794 247                                       | 821 617                | 845 868                |
| Vote 06 - Community Services                  |     | 20 600              | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 600         | 20 598         | 247 195                                       | 258 319                | 264 777                |
| Vote 07 - Local Economic Development          |     | 3 945               | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 945          | 3 944          | 47 334                                        | 49 465                 | 50 618                 |
| <b>Total Expenditure by Vote</b>              |     | <b>115 483</b>      | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 483</b> | <b>115 476</b> | <b>1 385 790</b>                              | <b>1 439 737</b>       | <b>1 479 319</b>       |

## 5.5 Monthly Capital Expenditure

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

| Description                                | Ref | Budget Year 2025/26 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------------|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-----------------------------------------------|------------------------|------------------------|
|                                            |     | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Single-year expenditure to be appropriated |     |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                        |                        |
| Vote 01 - Executive & Council              |     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                      | -                      |
| Vote 02 - Municipal Manager                |     | 13                  | 13     | 13    | 13      | 13    | 13    | 13      | 13    | 13    | 13    | 13    | 13    | 150                                           | 219                    | 225                    |
| Vote 03 - Corporate Services               |     | 208                 | 208    | 208   | 208     | 208   | 208   | 208     | 208   | 208   | 208   | 208   | 208   | 2 500                                         | 3 898                  | 3 995                  |
| Vote 04 - Finance                          |     | 7                   | 7      | 7     | 7       | 7     | 7     | 7       | 7     | 7     | 7     | 7     | 7     | 81                                            | 1 443                  | 1 479                  |
| Vote 05 - Technical Services               |     | 5 434               | 5 434  | 5 434 | 5 434   | 5 434 | 5 434 | 5 434   | 5 434 | 5 434 | 5 434 | 5 434 | 5 434 | 65 207                                        | 85 182                 | 85 384                 |
| Vote 06 - Community Services               |     | 2 165               | 2 165  | 2 165 | 2 165   | 2 165 | 2 165 | 2 165   | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 25 983                                        | 20 069                 | 22 700                 |
| Vote 07 - Local Economic Development       |     | 92                  | 92     | 92    | 92      | 92    | 92    | 92      | 92    | 92    | 92    | 92    | 92    | 1 100                                         | 2 189                  | 1 673                  |
| Total Capital Expenditure                  | 2   | 7 918               | 7 918  | 7 918 | 7 918   | 7 918 | 7 918 | 7 918   | 7 918 | 7 918 | 7 918 | 7 918 | 7 918 | 95 021                                        | 113 000                | 115 457                |

## 6. BUDGETARY ALIGNMENT WITH THE IDP.

### 6.1 EXPENDITURE PER KEY PERFORMANCE AREA

| KEY PERFORMANCE AREA                              | OPERATING<br>EXPENDITURE<br>R000' | CAPITAL<br>EXPENDITURE<br>R000' | TOTAL EXPENDITURE<br>R000' |
|---------------------------------------------------|-----------------------------------|---------------------------------|----------------------------|
| Financial Viability and Management and Management | 78 478                            | 81                              | 78 559                     |
| Institutional Development and Transformation      | 110 399                           | 2 650                           | 113 049                    |
| Public Participation and Good Governance          | 108 137                           | 0                               | 108 137                    |
| Community Development and Social Cohesion         | 247 195                           | 25 983                          | 273 178                    |
| Local Economic Development                        | 47 334                            | 1 100                           | 48 434                     |
| Service Delivery & Infrastructure Development     | 794 247                           | 65 207                          | 859 454                    |
| <b>Total</b>                                      | <b>1 385 790</b>                  | <b>95 201</b>                   | <b>1 480 991</b>           |

## 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 | 78 478                   |
| Institutional Development and Transformation      | Improved organizational cohesion and effectiveness                                                                                                         | 110 399                  |
| Public Participation and Good Governance          | Promote a culture of participatory and good governance                                                                                                     | 108 137                  |
| Community Development and Social Cohesion         | Build united, non-racial, integrated and safer communities                                                                                                 | 247 195                  |
| Local Economic Development                        | Create an environment that promotes development of the local economy and facilitate job creation                                                           | 47 334                   |
| Service Delivery & Infrastructure Development     | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance                                                     | 794 247                  |

### 6.3 DETAILED CAPITAL WORKS PLAN

| PROJECT NUMBER    | PROJECT NAME                                                                                          | PROJECT VALUE | PLANNED EXPENDITURE |               |               |                                   | STATUS         | WARD |
|-------------------|-------------------------------------------------------------------------------------------------------|---------------|---------------------|---------------|---------------|-----------------------------------|----------------|------|
|                   |                                                                                                       |               | FOR 2025/2026       | FOR 2026/2027 | FOR 2027/2028 | PLANNED EXPENDITURE FOR 2027/2028 |                |      |
|                   | Project Management Unit (PMU)                                                                         | 2 441 750,00  | 2 446 850,00        | 2 650 050,00  | 2 767 900,00  |                                   | Ongoing        | All  |
| CS/FS/18490/22/24 | Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)                                        | 610 995,00    | 300 000,00          | -             | -             |                                   | Construction   | 11   |
| R/FS/19942/23/25  | Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)    | 4 820 915,00  | 41 872,92           |               |               |                                   | Construction   | 5    |
| S/FS/20039/23/26  | Maokeng/Constantia: Upgrading of the sewer pump station (MIS:462956)                                  | 10 621 285,00 | 1 622 924,36        |               |               |                                   | Construction   | 5    |
| CS/FS/20289/24/24 | Phomolong: Upgrading of Sports facility – Phase 2 (MIS:481107)                                        | 2 128 170,00  | 428 170,00          | -             |               |                                   | Construction   | 11   |
| CS/FS20590/25/26  | Rammulotsi (Northleigh): Development of Sports and Recreational Park – Phase 1 (MIS:498549)           | 3 779 007,86  | 3 324 937,57        |               |               |                                   | Construction   | 23   |
| R/FS/20640/25/26  | Maokeng (Seisoville): Construction of 1.005km paved road at Makobe Street (MIS:498505)                | 11 351 446,27 | 9 402 156,74        |               |               |                                   | Construction   | 13   |
|                   | Matlwangtlwang (Steynsrus): Refurbishment and upgrade of the Waste Water Treatment works (MIS:533784) | 14 993 419,93 | 7 693 240,71        | 7 300 179,32  |               |                                   | Not registered | 1    |

| PROJECT NUMBER | PROJECT NAME                                                                                                               | PROJECT VALUE | PLANNED EXPENDITURE |               |               | STATUS            | WARD  |
|----------------|----------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|---------------|---------------|-------------------|-------|
|                |                                                                                                                            |               | FOR 2025/2026       | FOR 2026/2027 | FOR 2027/2028 |                   |       |
|                | Maokeng (Koekoe Village):<br>Upgrading of 0,85km Smaldeel road to a paved road and storm water (MIS:533184)                | 19 111 453,02 | 8 894 003,28        | 10 217 449,74 |               | Not registered    | 6,7,9 |
|                | Maokeng: Brentpark/Khahliso Moeketsi: Upgrading of 1,14km 11th Avenue to a tar road and storm water - Phase 1 (MIS:528084) | 20 735 083,80 | 1 400 000,00        | 4 235 346,37  | 15 117 737,43 | Not registered    | 12    |
|                | Maokeng (Phomolong):<br>Replacement of AC water pipes and installation of a booster pump (MIS:529370)                      | 44 205 110,42 | 13 382 849,42       | 23 625 729,67 | 7 196 531,33  | Not registered    | 11    |
|                | Moghaka: Maintenance for internal roads - RAMMS                                                                            | 2 587 200,00  | -                   | 2 587 200,00  | -             | Not registered    | All   |
|                | Maokeng: Upgrading of sports facility                                                                                      | 3 632 734,00  | -                   | -             | 1 247 698,00  | Not registered    | 9     |
|                | Kroonstad (Cross Street):<br>Upgrading of Subway road and storm water system (MIS:498428)                                  | 32 937 768,17 | -                   | -             | 24 528 133,34 | Not registered    | 6     |
|                | Moghaka: Procurement of Specialized Vehicles for Waste Management                                                          | 4 500 000,00  | -                   | 2 385 045,00  | 2 119 950,00  | Not registered    | 13    |
| WSIG           | Construction of 4km water pipeline at 11th Avenue and repair of sluice gate at Bloemhoek dam                               | 24 189 695,42 | -                   | -             | -             | Construction      |       |
| WSIG           | Viljoenskroon/Rammulotsi: Raw water pumps and Construction/ Upgrade of the recovery/off storage dam                        | 22 482 500,00 | 17 595 000,00       | 15 268 000,00 |               | Design and Tender | 23    |

| PROJECT NUMBER | PROJECT NAME                                                                           | PROJECT VALUE | PLANNED EXPENDITURE FOR 2025/2026 | PLANNED EXPENDITURE FOR 2026/2027 | PLANNED EXPENDITURE FOR 2027/2028 | STATUS       | WARD |
|----------------|----------------------------------------------------------------------------------------|---------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------|------|
| RBIG           | Kroonstad Waste Water Treatment Works - Phase 2                                        | 95 000 000,00 | 9 000 000,00                      | -                                 | -                                 | Construction |      |
| DMRE           | Electrification of Maokeng Ext 10                                                      | 2 050 000,00  | -                                 | -                                 | -                                 |              |      |
| EPWP           | Maintenance water, sewer and storm water network, Maintenance parks and landfill sites |               | 1 496 000,00                      | -                                 |                                   | Ongoing      | All  |

## 7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

### 7.1 Strategic Alignment of Key Performance Areas and Priority Areas.

| Directorate        | ID/REF NO. | KPA                    | Municipal Strategy                                                                                                                       | KPI                                                                                                              | Calculation                                                                                                                                                     | KPI Owner                   | Baseline | Annual Target | 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 | 26 012   | 26022         | 26 012 | 26 012 | 26 012 | 26 022 |
| 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 | 17.80%   | 15.60%        | 17.00% | 16.50% | 16.00% | 15.60% |
| Technical Services | KPI 04     | Basic Service Delivery | By ensuring that tarred and paved roads are maintained and gravel                                                                        | km gravel roads maintained and or re-gravelled                                                                   | Sum of km roads maintained and or gravelled.                                                                                                                    | Director Technical Services | 227km    | 160km         | 40km   | 40km   | 40km   | 40km   |

| Directorate        | IDP/REF NO. | KPA                    | Municipal Strategy                                                                                                                                                      | KPI                                                                                          | Calculation                                                         | KPI Owner                   | Baseline | Annual Target | Q1       | Q2       | Q3       | Q4       |
|--------------------|-------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------|----------|---------------|----------|----------|----------|----------|
| Technical Services | KPI 05      | Basic Service Delivery | roads are graded<br><br>By developing and implementing a maintenance programme specific to potholes                                                                     | m² of potholes patched.                                                                      | Sum of m² of potholes patched                                       | Director Technical Services | 83109m²  | 50 000m²      | 12 500m² | 12 500m² | 12 500m² | 12 500m² |
| 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  | 1km           | 0        | 0        | 0        | 1km      |
| 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  | 0,8km         | 0        | 0        | 0        | 0.8km    |
| Technical Services | KPI 08      | Basic Service Delivery | Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this                                                                       | 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  |

| Directorate        | IDP/REF NO. | KPA                    | Municipal Strategy                                                                                                          | KPI                                                               | Calculation                                                                    | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|--------------------|-------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Technical Services | KPI 09      | Basic Service Delivery | By ensuring that basic sanitation standards are communicated and know 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 | 34 713 | 34 713 | 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       | 10            | 0      | 3      | 4      | 3      |
| 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%   | 98%           | 98%    | 98%    | 98%    | 98%    |
| Technical Services | KPI 12      | Basic Service Delivery | Reduce water losses in the municipal distribution area                                                                      | % Reduction in water losses in the municipal distribution area9.  | (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water | Director Technical Services | 24%      | 23%           | 24%    | 24%    | 22%    | 23%    |

| Directorate        | IDP/REF NO. | KPA                    | Municipal Strategy                                                                                                  | KPI                                                                                                             | Calculation                                                           | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|--------------------|-------------|------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------|----------|---------------|--------|--------|--------|--------|
|                    |             |                        |                                                                                                                     |                                                                                                                 | Sold) / Number of Kiloliters Water Purchased or Purified x 100        |                             |          |               |        |        |        |        |
| 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 | 34 846 | 34 846 | 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       | 10            | 0      | 3      | 4      | 3      |
| 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          | 444    | 445    | 445    | 445    |
|                    |             |                        |                                                                                                                     |                                                                                                                 |                                                                       |                             |          | +             |        |        |        |        |

| Directorate                   | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                                                  | KPI                                                                                                                                     | Calculation                                                       | KPI Owner                   | Baseline | Annual Target | Q1     | Q2     | Q3     | Q4     |
|-------------------------------|-------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------|----------|---------------|--------|--------|--------|--------|
| Technical Services            | KPI 16      | Basic Service Delivery                                 | Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards | Percentage of Drinking Water Compliance to SANS241                                                                                      | Number of tested samples compliant/ total number of samples taken | Director Technical Services | 88%      | 100%          | 100%   | 100%   | 100%   | 100%   |
| Community and Social Services | KPI 17      | 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 Technical Services | 34 846   | 34 896        | 34 846 | 34 846 | 34 846 | 34 896 |
| Technical Services            | KPI 18      | 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 programme). | Sum of jobs created per year                                      | Director Technical Services | 30       | 50            | 0      | 0      | 50     | 0      |
| Technical Services            | KPI 19      | Municipal Transformation and Institutional Development | By ensuring that vehicle maintenance and repairs is done for municipal fleet.                                       | Number of vehicles repaired.                                                                                                            | Sum of vehicles repaired.                                         | Director Technical Services | New KPI  | 300           | 300    | 75     | 75     | 75     |
| Technical Services            | KPI 20      | Municipal Transformation and Institutional Development | By ensuring that vehicle maintenance and repairs is                                                                 | Number of vehicle licences renewed.                                                                                                     | Sum of vehicle licences renewed.                                  | Director Technical Services | New KPI  | 179           | 44     | 45     | 45     | 45     |

| Directorate        | IDP/REF NO. | KPA                                                                                 | Municipal Strategy                                                                                                  | KPI                                                                                                           | Calculation                                         | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------|-------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------|----------|---------------|-----|-----|-----|-----|
| Technical Services | KPI 21      | Institutional Development<br>Municipal Transformation and Institutional Development | done for municipal fleet<br>By ensuring that vehicle maintenance and repairs is done for municipal fleet            | Number of vehicles inspected annually.                                                                        | Sum of vehicles inspected annually.                 | Director Technical Services | New KPI  | 179           | 44  | 45  | 45  | 45  |
| Technical Services | KPI 22      | Good Governance and Public Participation                                            | Evaluate the performance of all service providers with contracts of 12 months or longer.                            | Quarterly assessments reports produced at the end of every quarter' for contracts that are 12 months or more' | Sum of performance assessments conducted.           | Director Technical Services | 0        | 4             | 1   | 1   | 1   | 1   |
| Technical Services | KPI 23      | Good Governance and Public Participation                                            | Effective management and supervision of the SDBIP on the KPIs of the Directorate (Top layer and Departmental KPI's) | 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 | KPI 24      | Good Governance and Public Participation                                            | Promote Sound risk management practices within the Directorate                                                      | Compiling and ensure compliance with the directorate action plan to address the residual risk.                | Signed Action Plan                                  | Director Technical Services | 1        | 1             | 1   | 0   | 0   | 0   |

| Directorate        | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                          | KPI                                                                                                    | Calculation                                                              | KPI Owner                   | Baseline | Annual Target | Q1      | Q2 | Q3  | Q4  |
|--------------------|-------------|--------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------|----------|---------------|---------|----|-----|-----|
| Technical Services | KPI 25      | Good Governance and Public Participation               | Promote sound risk management practices within the Directorate              | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports.                                                | Director Technical Services | 4        | 4             | 1       | 1  | 1   | 1   |
| Technical Services | KPI 26      | Good Governance and Public Participation               | Promote sound risk management practices within the Directorate              | Attend and support risk management committee meetings.                                                 | Quarterly attendance Registers.                                          | Director Technical Services | 4        | 4             | 1       | 1  | 1   | 1   |
| Technical Services | KPI 27      | Good Governance and Public Participation               | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 60% annually.                                                       | Number of resolved repeat findings/by total number of repeat findings    | Director Technical Services |          | 60%           | 0       | 0  | 30% | 60% |
| Technical Services | KPI 28      | Good Governance and Public Participation               | To ensure a fully functional Audit Unit.                                    | Implementation of the approved audit action plan.                                                      | Percentage of audit issues attended to by management as per action plan. | Director Technical Services | 100%     | 100%          | 0%      | 0% | 50% | 50% |
| Technical Services | KPI 29      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.                        | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.              | Annual schedule submitted and approved by 31 July annually.              | Director Technical Services | 31 July  | 31 July       | 31 July | 0  | 0   | 0   |

| Directorate                     | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                   | KPI                                                                                                       | Calculation                                                                 | KPI Owner                   | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4   |
|---------------------------------|-------------|--------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------|----------|---------------|-----|-----|-----|------|
| Technical Services              | KPI 30      | Good Governance and Public Participation               | 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 31      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.                                 | Number of quarterly reports submitted to Council.                                                         | Sum of reports submitted to Council                                         | Director Technical Services | 4        | 4             | 1   | 1   | 1   | 1    |
| Technical Services              | KPI 32      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.                                 | Number of skills development programmes implemented by the Directorate annually.                          | Sum of programmes implemented.                                              | Director Technical Services | 1        | 1             | 0   | 0   | 0   | 1    |
| Technical Services              | KPI 33      | Municipal Transformation and Institutional Development | To ensure that the MIG allocation expenditure is done according to an approved plan. | Percentage of expenditure of the annual MIG allocation year-to-date                                       | Total amount spent/total allocation.                                        | Director Technical Services | 100%     | 100%          | 10% | 45% | 80% | 100% |
| Office of the Municipal Manager | KPI 34      | Good Governance and Public Participation               | To ensure that the customer care policy is approved and implemented.                 | Complete a customer satisfaction survey by end of March and submit report with recommendations to Council | Number of surveys conducted, and Number of reports submitted to council     | Municipal Manager           | 0        | 1             | 0   | 0   | 1   | 0    |
| Office of the Municipal Manager | KPI 35      | Good Governance and Public Participation               | To ensure that the customer care policy is approved and implemented.                 | % of customer complaints handled within 24 hrs.                                                           | Number of complaints received/Number of complaints resolved within 24 hours | Municipal Manager           | 90%      | 90%           | 90% | 90% | 90% | 80%  |

| Directorate                     | IDP/REF NO. | KPA                                      | Municipal Strategy                                                          | KPI                                                                                                | Calculation                                                                                        | KPI Owner              | Baseline | Annual Target | Q1     | Q2  | Q3     | Q4      |
|---------------------------------|-------------|------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------|----------|---------------|--------|-----|--------|---------|
| Office of the Municipal Manager | KPI 36      | Good Governance and Public Participation | To facilitate the optimal functioning of Council.                           | Annual Report tabled in council on or before 31 Jan annually                                       | Date annual report tabled                                                                          | Manager PMS            | 31-Jan   | 31 Jan        | 0      | 0   | 31 Jan | 0       |
| Office of the Municipal Manager | KPI 37      | Basic Service Delivery                   | 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   | 31 May        | 0      | 0   | 0      | 31 May  |
| Office of the Municipal Manager | KPI 38      | Good Governance and Public Participation | To facilitate the optimal functioning of Council.                           | % of Council Resolutions implemented within prescribed timeframe stipulated on resolution register | Number of council resolutions implemented within time frame divided by total Number of resolutions | Municipal Manager      | 85%      | 85%           | 85%    | 85% | 85%    | 85%     |
| Office of the Municipal Manager | KPI 39      | Basic Service Delivery                   | To facilitate the optimal functioning of Council.                           | IDP Process plan adopted by Council on or before 31 August annually.                               | Date Process plan approved by Council                                                              | Manager IDP            | 31 Aug   | 31 Aug        | 31 Aug | 0   | 0      | 0       |
| Office of the Municipal Manager | KPI 40      | Basic Service Delivery                   | To facilitate the optimal functioning of Council.                           | IDP Completed/reviewed and adopted by Council by 30 June annually.                                 | Date IDP adopted by Council                                                                        | Manager IDP            | 30 June  | 30 June       | 0      | 0   | 0      | 30 June |
| Office of the Municipal Manager | KPI 41      | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 60% annually.                                                   | Number of resolved repeat findings/by total number of repeat findings                              | Manager Internal Audit | 50%      | 60%           | 0      | 0   | 30%    | 30%     |

| Directorate                     | IDP/REF NO. | KPA                                      | Municipal Strategy                       | KPI                                                                                                                                                | Calculation                                                                   | KPI Owner              | Baseline | Annual Target | Q1     | Q2 | Q3     | Q4      |
|---------------------------------|-------------|------------------------------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------|----------|---------------|--------|----|--------|---------|
| Office of the Municipal Manager | KPI 42      | Good Governance and Public Participation | To ensure a fully functional Audit Unit. | Implementation of the approved audit action plan.                                                                                                  | Numbers of audit issues attend to by management as per the audit action plan. | Manager Internal Audit | 74%      | 100%          | 0      | 0  | 50%    | 50%     |
| Office of the Municipal Manager | KPI 43      | Good Governance and Public Participation | To ensure a fully functional Audit Unit. | Develop a risk based audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 August 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 the Municipal Manager | KPI 44      | Good Governance and Public Participation | To ensure a fully functional Audit Unit. | Number of audit committee meetings held per annum                                                                                                  | Sum of audit committee meetings held                                          | Manager Internal Audit | 4        | 4             | 1      | 1  | 1      | 1       |
| Office of the Municipal Manager | KPI 45      | 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 before the end of June annually) | Date IA Charter approved                                                      | Manager Internal Audit | 30 June  | 30 June       | 0      | 0  | 0      | 30 June |
| Office of the Municipal Manager | KPI 46      | Good Governance and Public Participation | To ensure a fully functional Audit Unit. | Audit action plan developed to address AG Findings and submitted to council for approval on or before 31 Jan annually.                             | Date Audit action plan submitted to council for approval                      | Manager Internal Audit | 31 Jan   | 31 Jan        | 0      | 0  | 31 Jan | 0       |

| Directorate                     | IDP/REF NO. | KPA                                      | Municipal Strategy                                | KPI                                                                                           | Calculation                                                        | KPI Owner              | Baseline                   | Annual Target              | Q1                         | Q2 | Q3       | Q4 |
|---------------------------------|-------------|------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------|----------------------------|----------------------------|----------------------------|----|----------|----|
| Office of the Municipal Manager | KPI 47      | Good Governance and Public Participation | To ensure a fully functional Audit Unit.          | Number of internal audit reports produced                                                     | Sum of IA reports produced                                         | Manager Internal Audit | 17                         | 14                         | 0                          | 5  | 4        | 5  |
| Office of the Municipal Manager | KPI 48      | Good Governance and Public Participation | To ensure a fully functional Audit Unit.          | Number of performance audits undertaken                                                       | Sum of performance audits                                          | Manager Internal Audit | 2                          | 2                          | 0                          | 1  | 0        | 1  |
| Office of the Municipal Manager | KPI 49      | Good Governance and Public Participation | To facilitate the optimal functioning of Council. | Approval of the SDBIP before the legislative deadline                                         | SDBIP approved by EM                                               | Manager PMS            | 1 Approved SDBIP per annum | 1 Approved SDBIP per annum | 1 Approved SDBIP per annum | 0  | 0        | 0  |
| Office of the Municipal Manager | KPI 50      | Good Governance and Public Participation | To facilitate the optimal functioning of Council. | Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP | Number of SDBIP Top Layer performance reports submitted to council | Manager PMS            | 4                          | 4                          | 1                          | 1  | 1        | 1  |
| Office of the Municipal Manager | KPI 51      | Good Governance and Public Participation | To facilitate the optimal functioning of Council. | Submit the previous financial year annual report at the end of Aug annually                   | Date Annual Report submitted to Auditor General                    | Manager PMS            | 31 Aug                     | 31 Aug                     | 31 Aug                     | 0  | 0        | 0  |
| Office of the Municipal Manager | KPI 52      | Good Governance and Public Participation | To facilitate the optimal functioning of Council. | Submit previous year oversight report to Council 60 after the tabling of the annual report    | Date of submission on the oversight report to Council              | Manager PMS            | New KPI                    | 31 March                   | 0                          | 0  | 31 March | 0  |
| Office of the Municipal Manager | KPI 53      | Good Governance and Public Participation | the optimal functioning of Council.               | Number of signed performance agreements                                                       | Sum of performance agreement signed                                | Manager PMS            | 6                          | 6                          | 6                          | 0  | 0        | 0  |

| Directorate                     | IDP/REF NO. | KPA                                      | Municipal Strategy                                                                 | KPI                                                                                                                           | Calculation                    | KPI Owner          | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|---------------------------------|-------------|------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------|----------|---------------|----|----|----|---------|
| Office of the Municipal Manager | KP 54       | Good Governance and Public Participation | To ensure that an effective and efficient risk management function is established. | Risk register compiled and approved by the Municipal Manager                                                                  | Date Risk Register compiled    | Chief Risk Officer | 4        | 4             | 1  | 1  | 1  | 1       |
| Office of the Municipal Manager | KPI 55      | Good Governance and Public Participation | To ensure that an effective and efficient risk management function is established. | Submission of quarterly risk action plan to monitor the progress of identified risks.                                         | Sum of action plans submitted. | Chief Risk Officer | 4        | 4             | 1  | 1  | 1  | 1       |
| Office of the Municipal Manager | KPI 56      | Good Governance and Public Participation | To ensure that an effective and efficient risk management function is established. | Number of RMC meetings held                                                                                                   | Sum of RMC meetings held       | Chief Risk Officer | 3        | 4             | 1  | 1  | 1  | 1       |
| Office of the Municipal Manager | KPI 57      | Good Governance and Public Participation | To ensure that an effective and efficient risk management function is established. | Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June                                 | Date plan approved             | Chief Risk Officer | 30 June  | 30 June       | 0  | 0  | 0  | 30 June |
| Office of the Municipal Manager | KPI 58      | 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 before 30 June annually | 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 the Municipal Manager | KPI 59      | Good Governance and Public Participation | To ensure that all key municipal stakeholder is engaged.   | Number of community report back meetings convened by Councilors for improved communication on service delivery including IDPs, SDBIP | Number of community report back meetings held | Manager Office of the Speaker | 4        | 4             | 1  | 1  | 1  | 1  |
| Office of the Municipal Manager | KPI 60      | Good Governance and Public Participation | To ensure that functional ward committees are established. | Number of meetings per ward per quarter                                                                                              | Number of meetings held from 1 Jul to 30 Jun  | Manager Office of the Speaker | 22       | 22            | 22 | 22 | 22 | 22 |
| Office of the Municipal Manager | KPI 61      | Good Governance and Public Participation | To ensure that functional ward committees are established. | Number of ward-based development plans submitted                                                                                     | Sum of ward plans submitted                   | Manager Office of the Speaker | 0        | 22            | 22 | 0  | 0  | 0  |
| Office of the Municipal Manager | KPI 62      | Good Governance and Public Participation | To ensure that functional ward committees are established. | Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)                 | Sum of events held                            | Manager Office of the Speaker | 4        | 4             | 1  | 1  | 1  | 1  |

| Directorate                             | IDP/REF NO. | KPA                                                    | Municipal Strategy                                       | KPI                                                                                                             | Calculation                           | KPI Owner                                        | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-----------------------------------------|-------------|--------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------------|----------|---------------|----|----|----|---------|
| Office of the Municipal Manager         | KPI 63      | 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      | Meetings held                         | Manager of Office Executive Mayor                | 0        | 12            | 3  | 3  | 3  | 3       |
| Office of the Municipal Manager         | KPI 64      | 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 Office Executive Mayor                | 0        | 12            | 3  | 3  | 3  | 3       |
| Office of the Municipal Manager         | KPI 65      | 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 | Number of campaigns conducted.        | Manager of Office Executive Mayor                | 0        | 12            | 3  | 3  | 3  | 3       |
| Office of the Municipal Manager         | KPI 66      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.     | Number of skills development programmes implemented by the office annually.                                     | Sum of programmes implemented.        | Municipal Manager                                | 1        | 1             | 0  | 0  | 0  | 1       |
| Local Economic Development and Planning | KPI 67      | Local Economic Development and Planning                | Explore the potential for the tourism sector in creating | Review Tourism Sector Plan and submit to                                                                        | Date Tourism Sector Plan is approved. | Director Local Economic Development and Planning | 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      |
|-----------------------------------------|-------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|----------|---------------|----|----|-----|---------|
|                                         |             |                                         | sustainable jobs and income for communities                                                           | Council by 30 June annually.                                                                      |                                                                                  |                                                  |          |               |    |    |     |         |
| Local Economic Development and Planning | KPI 68      | Local Economic Development and Planning | Explore the potential for the tourism sector in creating sustainable jobs and income for communities  | Replace roof of the Old Town Hall (roofing)                                                       | Date roofing completed.                                                          | Director Local Economic Development and Planning | New KPI  | 30 June       | 0  | 0  | 0   | 30 June |
| Local Economic Development and Planning | KPI 69      | Local Economic Development and Planning | 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 Local Economic Development and Planning | 30 June  | 30 June       | 0  | 0  | 0   | 30 June |
| Local Economic Development and Planning | KPI 70      | Local Economic Development and Planning | To support the expansion of the tourism potential of the municipality.                                | Marketing strategy for the Municipality developed and approved by the Director.                   | Date Marketing Strategy approved.                                                | Director Local Economic Development and Planning | 30 June  | 30 June       | 0  | 0  | 0   | 30 June |
| Local Economic Development and Planning | KPI 71      | Local Economic Development and Planning | To support the expansion of the tourism potential of Kroonpark Holiday Resort                         | Upgrading of Kroonpark recreational facilities ( i.e speed slides, race slides and the waterpark) | Percentage of progress made towards the development of the water park per annum. | Director Local Economic Development and Planning | 11%      | 45%           | 0% | 0% | 22% | 23%     |

| Directorate                             | IDP/REF NO. | KPA              | Municipal Strategy                                                            | KPI                                                                                            | Calculation                                        | KPI Owner                                        | Baseline | Annual Target | Q1   | Q2     | Q3   | Q4      |
|-----------------------------------------|-------------|------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------|----------|---------------|------|--------|------|---------|
| Local Economic Development and Planning | KPI 72      | Tourism          | 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 Local Economic Development and Planning | 5000     | 16 000        | 1000 | 8000   | 5000 | 2000    |
| Local Economic Development and Planning | KPI 73      | Tourism          | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Upgrading of the indoor swimming pool (roofing, toilets, bathrooms and entrance doors)         | Date upgrading completed.                          | Director Local Economic Development and Planning | New KPI  | 30 June       | 0    | 0      | 0    | 30 June |
| Local Economic Development and Planning | KPI 74      | Housing          | To review the Housing Sector Plan.                                            | Housing Sector Plan reviewed and approved by Director annually.                                | Date Housing Sector Plan approved by the Director. | Director Local Economic Development and Planning | 30 June  | 30 June       | 0    | 0      | 0    | 30 June |
| Local Economic Development and Planning | KPI 75      | Housing          | 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 Local Economic Development and Planning | 30 June  | 30 June       | 0    | 0      | 0    | 30 June |
| Local Economic Development and Planning | KPI 76      | Housing          | To advance the implementation of the Housing Sector Plan.                     | Housing and Evren allocation policy reviewed and customised and submitted for approval.        | Date of approval by the Director.                  | Director Local Economic Development and Planning | 31 Dec   | 31 Dec        | 0    | 31 Dec | 0    | 0       |
| Local Economic Development and Planning | KPI 77      | Spatial Planning | To support the orderly and coordinated development of the urban               | Spatial Development framework reviewed and                                                     | Date Spatial Development Framework                 | Director Local Economic Development              | 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   |
|-----------------------------------------|-------------|------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------|---------------|------|------|------|------|
|                                         |             |                  | areas within the municipality                                                                                            | approved by June annually.                                                                     | reviewed and approved.                                                                                                    | t and Planning                                   |          |               |      |      |      |      |
| Local Economic Development and Planning | KPI 78      | Spatial Planning | 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 Local Economic Development and Planning | 90%      | 100%          | 100% | 100% | 100% | 100% |
| Local Economic Development and Planning | KPI 79      | Spatial Planning | 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 Local Economic Development and Planning | 90%      | 90%           | 90%  | 90%  | 90%  | 90%  |
| Local Economic Development and Planning | KPI 80      | Spatial Planning | To consider Land Use applications as determined in the Mqheka Land Use Planning by-laws of 2015.                         | Percentage of applications for rezoning received and processed within 90 days.                 | Number of rezoning applications considered within 90 days/total number of applications received.                          | Director Local Economic Development and Planning | 90%      | 90%           | 90%  | 90%  | 90%  | 90%  |
| Local Economic Development and Planning | KPI 81      | Spatial Planning | To support the licensing of businesses governed by                                                                       | Percentage of informal trading permits applications received and                               | Number of informal trading permits applications considered                                                                | Director Local Economic Development              | 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  |
|-----------------------------------------|-------------|------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|----------|---------------|-----|-----|-----|-----|
|                                         |             |                                          | the Business Act of 1991.                                                                              | processed within 30 days.                                                                                     | within 30 days/total number of informal trading permits applications received... | t and Planning                                   |          |               |     |     |     |     |
| Local Economic Development and Planning | KPI 82      | Good Governance and Public Participation | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs) | Percentage of KPIs met.                                                                                       | Number of KPIs met/total number of KPIs set.                                     | Director Local Economic Development and Planning | 75%      | 75%           | 75% | 75% | 75% | 75% |
| Local Economic Development and Planning | KPI 83      | Good Governance and Public Participation | Evaluate the performance of all service providers with contracts of 12 months or longer.               | Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer. | Sum of performance assessments conducted.                                        | Director Local Economic Development and Planning | 4        | 4             | 1   | 1   | 1   | 1   |
| Local Economic Development and Planning | KPI 84      | Good Governance and Public Participation | Promote Sound risk management practices which the Directorate                                          | Compiling and ensure compliance with the directorate action plan to address the residual risk.                | Signed Action Plan                                                               | Director Local Economic Development and Planning | 1        | 1             | 1   | 0   | 0   | 0   |
| Local Economic Development and Planning | KPI 85      | Good Governance and Public Participation | Promote Sound risk management practices which the Directorate                                          | Submission of complete and signed reports on status of implementation of action plan to address risks.        | Signed Quarterly Reports.                                                        | Director Local Economic Development and Planning | 4        | 4             | 1   | 1   | 1   | 1   |

| Directorate                             | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                          | KPI                                                 | Calculation                                                              | KPI Owner                                        | Baseline | Annual Target | Q1      | Q2 | Q3  | Q4      |
|-----------------------------------------|-------------|--------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------|----------|---------------|---------|----|-----|---------|
| Local Economic Development and Planning | KPI 86      | Good Governance and Public Participation               | Promote Sound risk management practices which the Directorate               | Attend and support risk committee meetings.         | Quarterly attendance Registers.                                          | Director Local Economic Development and Planning | 4        | 4             | 1       | 1  | 1   | 1       |
| Local Economic Development and Planning | KPI 87      | Good Governance and Public Participation               | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 60% annually     | Number of resolved repeat findings/by total number of repeat findings    | Director Local Economic Development and Planning | NEW KPI  | 60%           | 0       | 0  | 30% | 30%     |
| Local Economic Development and Planning | KPI 88      | Good Governance and Public Participation               | To ensure a fully functional Audit Unit.                                    | Implementation of the approved audit action plan.   | Percentage of audit issues attended to by management as per action plan. | Director Local Economic Development and Planning | NEW KPI  | 100%          | 0       | 0  | 50% | 50%     |
| Local Economic Development and Planning | KPI 89      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.                        | Number of quarterly reports submitted to Council    | Sum of reports submitted to Council                                      | Director Local Economic Development and Planning | New KPI  | 4             | 1       | 1  | 1   | 1       |
| Local Economic Development and Planning | KPI 90      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management.                        | Number of skill development programmes implemented. | Sum of programmes implemented                                            | Director Local Economic Development and Planning | New KPI  | 1             | 0       | 0  | 0   | 30 June |
| Local Economic Development and Planning | KPI 91      | Local Economic Development                             | To facilitate the optimal functioning of management.                        | Develop and update SMME register                    | Sum of SMME register developed and updated                               | Director Local Economic Development and Planning | New KPI  | 31 July       | 3` July | 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 92      | Local Economic Development                             | To facilitate the optimal functioning of management.                              | Alleviation of poverty and promotion of food security                                                       | Number of targeted household food gardens supported        | Director Local Economic Development and Planning | New KPI  | 100           | 25      | 25 | 25 | 25      |
| Local Economic Development and Planning | KPI 93      | Local Economic Development                             | To facilitate the optimal functioning of management.                              | Develop and review Commonage Management policy to Council by 30 June annually                               | DATE Commonage management Policy approved by council       | Director Local Economic Development and Planning | New KPI  | 30 June       | 0       | 0  | 0  | 30 June |
| Local Economic Development and Planning | KPI 94      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management                               | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.                   | Annual schedule submitted and approved by 31 July annually | Director Local Economic Development and Planning | 31 July  | 31 July       | 31 July | 0  | 0  | 0       |
| Local Economic Development and Planning | KPI 95      | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management                               | Number of monthly directorate meetings held.                                                                | Sum of directorate meetings held.                          | Director Local Economic Development and Planning | 10       | 12            | 3       | 3  | 3  | 3       |
| Financial Services                      | KPI 96      | 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       |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                                             | KPI                                                                                                                                                    | Calculation                                                   | KPI Owner              | Baseline        | Annual Target   | Q1 | Q2 | Q3     | Q4 |
|--------------------|-------------|------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------|-----------------|-----------------|----|----|--------|----|
| Financial Services | KPI 97      | 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 | Chef Financial Officer | 12              | 12              | 3  | 3  | 3      | 3  |
| Financial Services | KPI 98      | Financial Viability and Management | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Number of quarterly National Treasury returns submitted.                                                                                               | Sum of returns submitted.                                     | Chef Financial Officer | New KPI         | 4               | 1  | 1  | 1      | 1  |
| Financial Services | KPI 99      | 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                            | Chef Financial Officer | 25 Jan annually | 25 Jan annually | 0  | 0  | 25 Jan | 0  |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                                             | KPI                                                                       | Calculation                                                                              | KPI Owner              | Baseline | Annual Target | Q1  | Q2  | Q3     | Q4  |
|--------------------|-------------|------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------|----------|---------------|-----|-----|--------|-----|
| Financial Services | KPI 100     | Basic Service Delivery             | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Adjustment budget submitted to Council by 28 February annually (s54 MFMA) | Date adjustment budget submitted.                                                        | Chef Financial Officer | 28 Feb   | 28 Feb        | 0   | 0   | 28 Feb | 0   |
| Financial Services | KPI 101     | 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 / Budgeted Operating Expenditure x 100                      | Chef Financial Officer | 95%      | 95%           | 10% | 40% | 75%    | 95% |
| Financial Services | KPI 102     | 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 | Chef Financial Officer | 95%      | 95%           | 20% | 45% | 70%    | 95% |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                                             | KPI                                                                        | Calculation                                                                                                                                                                                                       | KPI Owner              | Baseline | Annual Target | Q1   | Q2   | Q3   | Q4   |
|--------------------|-------------|------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------|---------------|------|------|------|------|
| Financial Services | KP 103      | 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                                                                                                     | Chef Financial Officer | 95%      | 95%           | 15%  | 40%  | 70%  | 95%  |
| Financial Services | KPI 104     | 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 -<br>"A" represents cost coverage<br>"B" represents all available cash at a particular time<br>"C" represents investments<br>"D" represents monthly fixed operating expenditure<br>$A=(B+C)/D$              | Chef Financial Officer | ≥1       | ≥1            | ≥1   | ≥1   | ≥1   | ≥1   |
| Financial Services | KPI 105     | 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 -<br>"A" represents debt coverage<br>"B" represents total operating revenue received<br>"C" represents operating grants<br>"D" represents debt service payments (i.e. interest + redemption) due within the | Chef Financial Officer | 4%       | ≥45%          | ≥45% | ≥45% | ≥45% | ≥45% |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                                             | KPI                                                                                                                                                                                              | Calculation                                                                                                                                                                                      | KPI Owner              | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4     |
|--------------------|-------------|------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------|---------------|-----|-----|-----|--------|
| Financial Services | KPI 106     | 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 -<br>"A" represents outstanding service debtors to revenue<br>"B" represents total outstanding service debtors<br>"C" represents annual revenue actually received for services;<br>A=(B/C) | Chef Financial Officer | 95%      | 95%           | 20% | 45% | 75% | 95%    |
| Financial Services | KPI 107     | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain 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                                                                                                                                    | Chef Financial Officer | 95%      | 95%           | 15% | 45% | 70% | 95%    |
| Financial Services | KPI 108     | Basic Service Delivery             | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation. | Compliant annual budget (MTREF) compiled and approved by end of May each year                                                                                                                    | Actual date budget approved                                                                                                                                                                      | Chef Financial Officer | 31 May   | 31 May        | 0   | 0   | 0   | 31 May |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                         | KPI                                                                                                 | Calculation                                                                                         | KPI Owner              | Baseline                        | Annual Target                   | Q1       | Q2       | Q3       | Q4       |
|--------------------|-------------|------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------|---------------------------------|---------------------------------|----------|----------|----------|----------|
| Financial Services | KPI 109     | Financial Viability and Management | To ensure that the municipality receives an improved audit outcome.                        | Complied Annual Financial Statement submitted to the Auditor-General by the end of August each year | Date annual financial statements submitted to the AG                                                | Chef Financial Officer | 31 Aug annually                 | 31 Aug                          | 31 Aug   | 0        | 0        | 0        |
| Financial Services | KPI 110     | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | Number of SCM reports submitted to Council                                                          | Sum of reports submitted                                                                            | Chef Financial Officer | 4 x reports submitted per annum | 4 x reports submitted per annum | 1        | 1        | 1        | 1        |
| Financial Services | KPI 111     | 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 x 100 | Chef Financial Officer | 84%                             | 95%                             | 20%      | 45%      | 70%      | 95%      |
| Financial Services | KPI 112     | 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 Section 65(2)(e) of the MFMA     | Trade Creditors Outstanding / Credit Purchases (Operating Capital) x 365                            | Chef Financial Officer | 321days                         | <30 days                        | <30 days | <30 days | <30 days | <30 days |

| Directorate        | IDP/REF NO. | KPA                                | Municipal Strategy                                                                         | KPI                                                                               | Calculation                                                                                | KPI Owner              | Baseline | Annual Target | Q1      | Q2      | Q3      | Q4      |
|--------------------|-------------|------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------|----------|---------------|---------|---------|---------|---------|
| Financial Services | KPI 113     | 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                                   | Chef Financial Officer | 95%      | 95%           | 95%     | 95%     | 95%     | 95%     |
| Financial Services | KPI 114     | 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                                | Chef Financial Officer | ≤43%     | ≤43%          | ≤43%    | ≤43%    | ≤43%    | ≤43%    |
| Financial Services | KPI 115     | 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                     | Chef Financial Officer | 33%      | ≤29%          | ≤29%    | ≤29%    | ≤29%    | ≤29%    |
| Financial Services | KPI 116     | 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)                                         | Chef Financial Officer | ≤R71ML   | ≤50ML         | R12.5ML | R12.5ML | R12.5ML | R12.5ML |
| Financial Services | KPI 117     | Financial Viability and Management | To ensure the effective and efficient management of municipal revenue and cash-flow        | % of consumer debtors revenue collected (actual total collections as a percentage | Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts | Chef Financial Officer | 78%      | 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 118     | Financial Viability and Management | according to national norms and standards.<br><br>To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards. | of total levies/billings)<br><br>Net Operating Surplus Margin (MFMA Circular 71)                                                                                    | Written Off) / Billed Revenue x 100<br><br>(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%                     |                        | 2%       | ≥0%           | ≥0%    | ≥0%    | ≥0%    | ≥0%    |
| Financial Services | KPI 119     | 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 Contributions)/ Total Operating Revenue (Including Agency Services) x 100 | Chef Financial Officer | 84%      | 95%           | 70%    | 75%    | 80%    | 95%    |
| Financial Services | KPI 120     | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management                                                                                        | Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June | Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June                                      | Chef Financial Officer | 24 309   | 24 750        | 24 620 | 24 680 | 24 700 | 24 750 |

| Directorate        | IDP/REF NO. | KPA                                      | Municipal Strategy                                                                                     | KPI                                                                                      | Calculation                                                                         | KPI Owner              | Baseline         | Annual Target | Q1     | Q2     | Q3     | Q4     |
|--------------------|-------------|------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------|------------------|---------------|--------|--------|--------|--------|
| Financial Services | KPI 121     | 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 | Chef Financial Officer | 32 108 per month | 32 250        | 32 160 | 32 190 | 32 200 | 32 250 |
| Financial Services | KPI 122     | Financial Viability and Management       | To implement an effective and efficient system of expenditure and supply chain management.             | Number of households which are billed for refuse removal at 30 June                      | Sum of households which are billed for refuse removal at 30 June                    | Chef Financial Officer | 31 270 per month | 32 270        | 32 160 | 32 200 | 32 235 | 32 270 |
| Financial Services | KPI 123     | 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                          | Chef Financial Officer | 31 274 per month | 32 270        | 32 160 | 32 200 | 32 235 | 32 270 |
| Financial Services | KPI 124     | Good Governance and Public Participation | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs) | Percentage of KPIs met..                                                                 | Number of KPIs met/total number of KPIs set.                                        | Chef Financial Officer | 75%              | 75%           | 75%    | 75%    | 75%    | 75%    |

| Directorate        | IDP/REF NO. | KPA                                      | Municipal Strategy                                                                       | KPI                                                                                                           | Calculation                                                           | KPI Owner              | Baseline | Annual Target | Q1 | Q2 | Q3  | Q4  |
|--------------------|-------------|------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------|----------|---------------|----|----|-----|-----|
| Financial Services | KPI 125     | 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                              | Chef Financial Officer | 4        | 4             | 1  | 1  | 1   | 1   |
| Financial Services | KPI 126     | Good Governance and Public Participation | Promote Sound risk management practices which the Directorate                            | Compiling and ensure compliance with the directorate action plan to address the residual risk.                | Signed Action Plan                                                    | Chef Financial Officer | 1        | 1             | 1  | 0  | 0   | 0   |
| Financial Services | KPI 127     | Good Governance and Public Participation | Promote Sound risk management practices which the Directorate                            | Submission of complete and signed reports on status of implementation of action plan to address risks.        | Signed Quarterly Reports.                                             | Chef Financial Officer | 2        | 4             | 1  | 1  | 1   | 1   |
| Financial Services | KPI 128     | Good Governance and Public Participation | Promote Sound risk management practices which the Directorate                            | Attend and support risk committee meetings.                                                                   | Quarterly attendance Registers.                                       | Chef Financial Officer | 2        | 4             | 1  | 1  | 1   | 1   |
| Financial Services | KPI 129     | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings.              | Reduce repeat AG audit findings by 60% annually.                                                              | Number of resolved repeat findings/by total number of repeat findings | Chef Financial Officer | 60%      | 60%           | 0  | 0  | 30% | 30% |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                   | KPI                                                                                       | Calculation                                                              | KPI Owner                           | Baseline | Annual Target | Q1      | Q2  | Q3  | Q4  |
|----------------------------|-------------|--------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------|----------|---------------|---------|-----|-----|-----|
| Financial Services         | KPI 130     | 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. | Chef Financial Officer              | 100%     | 100%          | 0%      | 0%  | 50% | 50% |
| Financial Services         | KPI 131     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 31 July annually               | Chef Financial Officer              | 31 July  | 31 July       | 31 July | 0   | 0   | 0   |
| Financial Services         | KPI 132     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held.                                              | Sum of directorate meetings held.                                        | Chef Financial Officer              | 10       | 10            | 3       | 1   | 23  | 3   |
| Financial Services         | KPI 133     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of quarterly reports submitted to Council.                                         | Sum of reports submitted to Council                                      | Chef Financial Officer              | 4        | 4             | 1       | 1   | 1   | 1   |
| Financial Services         | KPI 134     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of skills development programmes implemented by the Directorate annually.          | Sum of programmes implemented.                                           | Chef Financial Officer              | 1        | 1             | 0       | 1   | 1   | 1   |
| Corporate Support Services | KPI 135     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council     | % of Council Resolutions implemented within prescribed timeframe stipulated on            | Number of council resolutions implemented within time frame divided by   | Director Corporate Support Services | 85%      | 88%           | 88%     | 88% | 88% | 88% |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                                                                              | KPI                                                                                                                                                                     | Calculation                                                                                                                                                 | KPI Owner                           | Baseline | Annual Target                   | Q1 | Q2 | Q3 | Q4       |
|----------------------------|-------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------|---------------------------------|----|----|----|----------|
| Corporate Support Services | KPI 136     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council                                                                                                | resolution register<br><br>Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)  | total Number of resolutions<br><br>Number of reports submitted.                                                                                             | Director Corporate Support Services | 4 p/a    | 4 X Reports submitted per annum | 1  | 1  | 1  | 1        |
| Corporate Support Services | KPI 137     | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | % of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management | Director Corporate Support Services | 69%      | 20%                             | 5% | 5% | 5% | 5%       |
| Corporate Support Services | KPI 138     | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees.                                                                                     | WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.                                                               | Date annual training report and WSP submitted to the LGSETA                                                                                                 | Director Corporate Support Services | 30 April | 30 April                        | 0  | 0  | 0  | 30 April |
| Corporate Support Services | KPI 139     | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees.                                                                                     | Number of Apprenticeships implemented as per WSP.                                                                                                                       | Sum of Apprenticeships implemented                                                                                                                          | Director Corporate Support Services | 1        | 1                               | 0  | 0  | 1  | 0        |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                                                                              | KPI                                                                       | Calculation                               | KPI Owner                           | Baseline | Annual Target | Q1 | Q2  | Q3 | Q4      |
|----------------------------|-------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------|-------------------------------------|----------|---------------|----|-----|----|---------|
| Corporate Support Services | KPI 140     | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees.                                                                                     | Number of skills programmes implemented                                   | Sum of skills programmes implemented      | Director Corporate Support Services | 3        | 3             | 0  | 1   | 1  | 1       |
| Corporate Support Services | KPI 141     | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees.                                                                                     | Number of Senior & Finance officials trained on MFMP competency levels    | Sum of students enrolled                  | Director Corporate Support Services | 10       | 10            | 0  | 0   | 10 | 0       |
| Corporate Support Services | KPI 142     | 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. | Approved Macro and Micro Organisational Structure                         | Date structure approved                   | Director Corporate Support Services | 30 June  | 30 June       | 0  | 0   | 0  | 30 June |
| Corporate Support Services | KPI 143     | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Number of employees undergoing medical tests annually as required by OHSA | Sum of employees undergoing medical tests | Director Corporate Support Services | 400      | 400 per annum | 0  | 200 | 0  | 200     |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                                                                              | KPI                                                                         | Calculation                                                         | KPI Owner                           | Baseline                            | Annual Target                       | Q1            | Q2  | Q3                                  | Q4   |
|----------------------------|-------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------|-----|-------------------------------------|------|
| Corporate Support Services | KPI 144     | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Number of EE Reports submitted to DoL by 15 January [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    |
| Corporate Support Services | KPI 145     | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Review of EE Plan and numerical goals and targets annually                  | Revised EE Plan and Council Resolution                              | Director Corporate Support Services | Annual Review                       | Annual Review                       | Annual Review | 0   | 0                                   | 0    |
| Corporate Support Services | KPI 146     | 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    |
| Corporate Support Services | KPI 147     | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing                                                                         | % of job descriptions completed and signed by 30 June 2026.                 | Number of employees who have signed job descriptions divided by the | Director Corporate Support Services | New KPI                             | 100%                                | 0%            | 20% | 70%                                 | 100% |

| Directorate                | IDP/REF NO. | KPA                                                     | Municipal Strategy                                                                                                                              | KPI                                                                                                               | Calculation                                                                                                       | KPI Owner                           | Baseline | Annual Target | Q1 | Q2     | Q3  | Q4      |
|----------------------------|-------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------|---------------|----|--------|-----|---------|
|                            |             |                                                         | needs and create plans for recruiting, hiring and retaining top talent.                                                                         |                                                                                                                   | total number of employees                                                                                         |                                     |          |               |    |        |     |         |
| Corporate Support Services | KPI 148     | Municipal Transformation and Institutional Development. | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Cascading of performance job levels 1 to 6 by 30 June 2026.                                                       | Date cascading completed                                                                                          | Director Corporate Support Services | New KPI  | 30 June       | 0  | 0      | 0   | 30 June |
| Corporate Support Services | KPI 149     | Municipal Transformation and Institutional Development. | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Review HR Strategy by 31 Dec 2025                                                                                 | Date HR Strategy approved by Council.                                                                             | Director Corporate Support Services | New KPI  | 31 Dec        | 0  | 31 Dec | 0   | 0       |
| Corporate Support Services | KPI 150     | Municipal Transformation and Institutional Development. | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and                       | % of HR policies reviewed and aligned with Municipal Staff Regulations of September 2021 and approved by Council. | Number of policies reviewed and aligned with Municipal Staff Regulations divided by the total number of policies. | Director Corporate Support Services | NEW      | 100%          | 0  | 20%    | 70% | 100%    |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                        | KPI                                                                                 | Calculation                               | KPI Owner                           | Baseline | Annual Target | Q1 | Q2                                | Q3 | Q4                                |
|----------------------------|-------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------|----------|---------------|----|-----------------------------------|----|-----------------------------------|
|                            |             |                                                        | retaining top talent.                                                                     |                                                                                     |                                           |                                     |          |               |    |                                   |    |                                   |
| Corporate Support Services | KPI 151     | Municipal Transformation and Institutional Development | Ensure that an effective and efficient management ICT system is developed & implemented   | Development of ICT Master Plan and for MSP to be considered and approved by Council | Date ICT Master plan approved by Council. | Director Corporate Support Services | New KPI  | 30 June       | 0  | 31 December<br>Draft Master Plan  | 0  | 30 June                           |
| Corporate Support Services | KPI 152     | Municipal Transformation and Institutional Development | Ensure voice communication is not interrupted due to single point of failure              | Procurement and implementation of Hybrid VOIP infrastructure.                       | Date of procurement and completion        | Director Corporate Support Services | New KPI  | 30 June       |    | C31 Dec<br>Procurement completed. |    | 30 June<br>Project completed.     |
| Corporate Support Services | KPI 153     | Municipal Transformation and Institutional Development | Ensure Disaster Recovery site is established, fully implemented and tested.               | Full implementation of Disaster Recovery as per Disaster recovery plan.             | Date of procurement and completion        | Director Corporate Support Services | New KPI  | 30 June       | 0  | 31 December<br>procurement        |    | 30 June<br>Project completion.    |
| Corporate Support Services | KPI 154     | Municipal Transformation and Institutional Development | Ensure WIFI access is available at hill Street (all sections) for MLM hardware and guest. | Procurement and implementation of Wifi network.                                     | Date of procurement and completion        | Director Corporate Support Services | New KPI  | 30 June       | 0  | 031 Dec<br>Procurement            | 0  | 30 June<br>Completion of Project. |
| Corporate Support Services | KPI 155     | Municipal Transformation and Institutional Development | Ensure documents are archived electronically                                              | Procurement and implementation of electronic document                               | Date of procurement and completion        | Director Corporate Support Services | New KPI  | 30 June       | 0  | 31 Dec<br>Procurement             | 0  | 30 June<br>Completion of Project  |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                          | KPI                                                                                              | Calculation                                                                           | KPI Owner                           | Baseline     | Annual Target  | Q1    | Q2    | Q3    | Q4      |
|----------------------------|-------------|--------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------|--------------|----------------|-------|-------|-------|---------|
| Corporate Support Services | KPI 156     | Municipal Transformation and Institutional Development | To ensure the effective functioning of the LLF              | management system (EDMS)<br>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       |
| Corporate Support Services | KPI 157     | Municipal Transformation and Institutional Development | To ensure the effective functioning of the LLF              | % implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) | Number of LLF resolutions taken/Number of resolutions implemented                     | Director Corporate Support Services | 85%          | 95%            | 95%   | 95%   | 95%   | 95%     |
| Corporate Support Services | KPI 158     | Municipal Transformation and Institutional Development | To provide efficient and effective legal services           | Update access to information manual and place in Government Gazette.                             | Date updates developed and uploaded.                                                  | Director Corporate Support Services | NEW KP<br>I  | 30 June        | 0     | 0     | 0     | 30 June |
| Corporate Support Services | KPI 159     | Municipal Transformation and Institutional Development | To provide efficient and effective legal services           | Update Standing Rules and Orders by 30 June 2026.                                                | Date Standing Rules and Orders approved by Council                                    | Director Corporate Support Services | New KPI      | 30 June        | 0     | 0     | 0     | 30 June |
| Corporate Support Services | KPI 160     | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees. | % of a municipality's personnel budget spent on implementing its workplace skills plan;          | R value spent on training divided by total personnel budget value of the municipality | Director Corporate Support Services | 1%           | 1%             | 0.25% | 0.25% | 0.25% | 0.25%   |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                   | KPI                                                                                                               | Calculation                                                                                                                       | KPI Owner                           | Baseline | Annual Target         | Q1   | Q2   | Q3   | Q4      |
|----------------------------|-------------|--------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------|-----------------------|------|------|------|---------|
| Corporate Support Services | KPI 161     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council.    | % of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting | Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed                      | Director Corporate Support Services | 98%      | 100% for each quarter | 100% | 100% | 100% | 100%    |
| Corporate Support Services | KPI 162     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council.    | % of Council resolutions distributed within 7 working days after each meeting                                     | Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken | Director Corporate Support Services | 98%      | 100% for each quarter | 100% | 100% | 100% | 100%    |
| Corporate Support Services | KPI 163     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council.    | Annual council schedule compiled and approved by end of June each year                                            | Annual Schedule provided on or before due date                                                                                    | Director Corporate Support Services | 30 June  | 30 June               | 0    | 0    | 0    | 30 June |
| Corporate Support Services | KPI 164     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager.                         | Annual schedule submitted and approved by 31 July annually                                                                        | Director Corporate Support Services | 31 July  | 31 July               | 0    | 0    | 0    | 0       |
| Corporate Support Services | KPI 165     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held.                                                                      | Sum of directorate meetings held.                                                                                                 | Director Corporate Support Services | 10       | 10                    | 3    | 1    | 3    | 3       |

| Directorate                | IDP/REF NO. | KPA                                                    | Municipal Strategy                                                                                     | KPI                                                                                                           | Calculation                                  | KPI Owner                           | Baseline | Annual Target | Q1  | Q2  | Q3  | Q4  |
|----------------------------|-------------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------|----------|---------------|-----|-----|-----|-----|
| Corporate Support Services | KPI 166     | 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 Corporate Support Services | 4        | 4             | 1   | 1   | 1   | 1   |
| Corporate Support Services | KPI 167     | Good Governance and Public Participations              | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs) | Percentage of KPIs met.                                                                                       | Number of KPIs met/total number of KPIs set. | Director Corporate Support Services | 75%      | 75%           | 75% | 75% | 75% | 75% |
| Corporate Support Services | KPI 168     | 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 Corporate Support Services | 4        | 4             | 1   | 1   | 1   | 1   |
| Corporate Support Services | KPI 169     | 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 Corporate Support Services | 1        | 1             | 1   | 0   | 0   | 0   |
| Corporate Support Services | KPI 170     | 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 Corporate Support Services | 4        | 4             | 1   | 1   | 1   | 1   |
| Corporate Support Services | KPI 171     | Good Governance                                        | Promote Sound risk management practices                                                                | Attend and support risk                                                                                       | Quarterly attendance Registers.              | Director Corporate                  | 4        | 4             | 1   | 1   | 1   | 1   |

| Directorate                   | IDP/REF NO. | KPA                                       | Municipal Strategy                                                          | KPI                                                                                                  | Calculation                                                              | KPI Owner                              | Baseline | Annual Target | Q1 | Q2 | Q3  | Q4  |
|-------------------------------|-------------|-------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------|----------|---------------|----|----|-----|-----|
|                               |             | and Public Participation                  | within the Directorate                                                      | committee meetings.                                                                                  |                                                                          | Support Services                       |          |               |    |    |     |     |
| Corporate Support Services    | KPI 172     | Good Governance and Public Participation  | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 60% annually.                                                     | Number of resolved repeat findings/by total number of repeat findings    | Director Corporate Support Services    | 50%      | 60%           | 0% | 0% | 30% | 30% |
| Corporate Support Services    | KPI 173     | 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 Corporate Support Services    | 100%     | 100%          | 0% | 0% | 50% | 50% |
| Community and Social Services | KPI 174     | Local Economic Development and Planning   | 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 and Social Services | 4        | 4             | 1  | 1  | 1   | 1   |
| Community and Social Services | KPI 175     | Social Services and Community Development | Effective maintenance of recreational facilities.                           | Business plans submitted to request funding for the development of park in line with Urban Greening. | Sum of business plans submitted.                                         | Director Community and Social Services | 1        | 2             | 0  | 0  | 0   | 0   |
| Community and Social Services | KPI 176     | Social Services and Community Development | Ensure the removal of illegal dumping sports                                | Number of illegal dumping sports removed                                                             | Sum of illegal dumping sports removed                                    | Director Community and Social Services | 9        | 9             | 2  | 2  | 2   | 3   |

| Directorate                   | IDP/REF NO. | KPA                                       | Municipal Strategy                                             | KPI                                                                                     | Calculation                                   | KPI Owner                              | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-------------------------------|-------------|-------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------|----------|---------------|----|----|----|---------|
| Community and Social Services | KPI 177     | Social Services and Community Development | Conduct at least one clean-up campaign per quarter             | Number of Clean-up campaigns conducted                                                  | Sum of clean up campaigns conducted           | Director Community and Social Services | 4        | 4             | 1  | 1  | 1  | 1       |
| Community and Social Services | KPI 178     | Social Services and Community Development | To curb the incidence of illegal dumping in the municipal area | Number of waste awareness campaigns conducted.                                          | Sum of awareness sessions held                | Director Community and Social Services | 4        | 4             | 1  | 1  | 1  | 1       |
| Community and Social Services | KPI 179     | Social Services and Community Development | Effective maintenance of cemeteries                            | Develop a cemetery management plan to be approved by the Director.                      | Date Plan approved.                           | Director Community and Social Services | New KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Community and Social Services | KPI 180     | Social Services and Community Development | Effective maintenance of cemeteries                            | Fencing of cemeteries                                                                   | Sum of fencing of cemeteries                  | Director Community and Social Services | 1        | 1             | 0  | 0  | 0  | 1       |
| Community and Social Services | KPI 181     | Social Services and Community Development | Expansion of cemeteries                                        | Number of expansion of cemeteries in line with the management Cemetery Management Plan. | Sum of cemeteries expanded                    | Director Community and Social Services | 2        | 1             | 0  | 0  | 0  | 1       |
| Community and Social Services | KPI 182     | Social Services and Community Development | Effective maintenance of recreational facilities.              | Number of Halls and facilities maintained.                                              | Sum of Community halls/facilities maintained. | Director Community and Social Services | 1        | 1             | 0  | 0  | 1  | 0       |

| Directorate                   | IDP/REF NO. | KPA                                       | Municipal Strategy                                                                        | KPI                                                         | Calculation                                              | KPI Owner                              | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4      |
|-------------------------------|-------------|-------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------|----------------------------------------|----------|---------------|----|----|----|---------|
| Community and Social Services | KPI 183     | Social Services and Community Development | Effective maintenance of recreational facilities.                                         | Number of Halls and facilities upgraded.                    | Sum of Community halls/facilities upgraded.              | Director Community and Social Services | New KPI  | 0             | 0  | 0  | 1  | 0       |
| Community and Social Services | KPI 184     | Social Services and Community Development | Assessment of the ecosystems with the Municipality.                                       | Assessment of the fauna and flora.                          | Number of Reports on the assessments.                    | Director Community and Social Services | 0        | 1             | 0  | 0  | 0  | 1       |
| Community and Social Services | KPI 185     | Social Services and Community Development | Develop a comprehensive Risk Profile for the municipality.                                | Provision of audio-visual equipment for Disaster Centre     | Completion Date.                                         | Director Community and Social Services | New KPI  | 30 June       | 0  | 0  | 0  | 30 June |
| Community and Social Services | KPI 186     | Social Services and Community Development | To ensure that the municipality have an approved Disaster Management Plan.                | Number of awareness campaigns conducted.                    | Sum of awareness campaigns conducted.                    | Director Community and Social Services | 4        | 4             | 1  | 1  | 1  | 1       |
| Community and Social Services | KPI 187     | Social Services and Community Development | To provide an effective and efficient fire service in Mophaka to ensure community safety. | Number of premises inspected for fire safety and compliance | Sum of premises inspected for fire safety and compliance | Director Community and Social Services | 280      | 150           | 36 | 38 | 38 | 38      |

| Directorate                   | IDP/REF NO. | KPA                                       | Municipal Strategy                                                                                                        | KPI                                                                                            | Calculation                            | KPI Owner                              | Baseline | Annual Target | Q1   | Q2   | Q3   | Q4      |
|-------------------------------|-------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|----------|---------------|------|------|------|---------|
| Community and Social Services | KPI 188     | Social Services and Community Development | To provide an effective and efficient fire service in Moghaka to ensure community safety.                                 | Percentage compliance with the required attendance time for structural firefighting incidents. | Rate of compliance                     | Director Community and Social Services | 100%     | 100%          | 100% | 100% | 100% | 100%    |
| Community and Social Services | KPI 189     | Social Services and Community Development | Improve Community Safety within Moghaka local municipality through functional partnerships for effective Crime Prevention | Number of Joint Operations established for crime prevention                                    | Sum of partnerships established        | Director Community and Social Services | 4        | 4             | 1    | 1    | 1    | 1       |
| Community and Social Services | KPI 190     | Social Services and Community Development | Improve Community Safety within Moghaka local municipality through functional partnerships for effective Crime Prevention | Conduct security awareness programmes aiming at empowering employees on necessary precautions  | Sum of awareness programmes conducted. | Director Community and Social Services | New KPI  | 2             | 0    | 1    | 0    | 1       |
| Community and Social Services | KPI 191     | Social Services and Community Development | Improve Community Safety within Moghaka local municipality through functional partnerships for effective Crime Prevention | Develop and review contingency plan for any eventuality.                                       | Date Plan approved by the Director.    | Director Community and Social Services | New KPI  | 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  |
|-------------------------------|-------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------|----------|---------------|-----|-----|-----|-----|
|                               |             |                                           | Crime Prevention                                                                                                                                                              |                                                                    |                                                                    |                                        |          |               |     |     |     |     |
| Community and Social Services | KPI 192     | Social Services and Community Development | To provide an effective and efficient Traffic Law Enforcement Service to the residents of Mochaka local municipality in collaboration with other stakeholders                 | Number of law enforcement operations conducted                     | Sum of all events held                                             | Director Community and Social Services | 10       | 10 per annum  | 1   | 3   | 3   | 3   |
| Community and Social Services | KPI 193     | Social Services and Community Development | To conduct Road Safety Education and Communication Campaigns within Mochaka 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 and Social Services | 4        | 4 per annum   | 1   | 1   | 1   | 1   |
| Community and Social Services | KPI 194     | Good Governance and Public Participation  | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)                                                                        | Percentage of KPIs met..                                           | Number of KPIs met/total number of KPIs set.                       | Director Community and Social Services | 75%      | 75%           | 75% | 75% | 75% | 75% |

| Directorate                   | IDP/REF NO. | KPA                                      | Municipal Strategy                                                                       | KPI                                                                                                           | Calculation                                                           | KPI Owner                              | Baseline | Annual Target | Q1 | Q2 | Q3  | Q4  |
|-------------------------------|-------------|------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------|----------|---------------|----|----|-----|-----|
| Community and Social Services | KPI 195     | Good Governance and Public Participation | Evaluate the performance of all service providers with contracts of 12 months or longer. | Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer. | Sum of performance assessments conducted.                             | Director Community and Social Services | 4        | 4             | 1  | 1  | 1   | 1   |
| Community and Social Services | KPI 196     | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate                           | Compiling and ensure compliance with the directorate action plan to address the residual risk.                | Signed Action Plan                                                    | Director Community and Social Services | 1        | 1             | 1  | 0  | 0   | 0   |
| Community and Social Services | KPI 197     | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate                           | Submission of complete and signed reports on status of implementation of action plan to address risks.        | Signed Quarterly Reports.                                             | Director Community and Social Services | 4        | 4             | 1  | 1  | 1   | 1   |
| Community and Social Services | KPI 198     | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate                           | Attend and support risk committee meetings.                                                                   | Quarterly attendance Registers.                                       | Director Community and Social Services | 4        | 4             | 1  | 1  | 1   | 1   |
| Community and Social Services | KPI 199     | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings.              | Reduce repeat AG audit findings by 60% annually.                                                              | Number of resolved repeat findings/by total number of repeat findings | Director Community and Social Services | 50%      | 60%           | 0  | 0  | 30% | 30% |
| Community and Social Services | KPI 200     | Good Governance and Public Participation | To ensure a fully functional Audit Unit.                                                 | Implementation of the approved audit action plan.                                                             | Percentage of audit issues attended to by management                  | Director Community and Social Services | NEW KPI  | 100%          | 0% | 0% | 50% | 50% |

| Directorate                   | IDP/REF NO. | KPA                                                    | Municipal Strategy                                   | KPI                                                                                       | Calculation                                                | KPI Owner                              | Baseline | Annual Target | Q1      | Q2 | Q3 | Q4 |
|-------------------------------|-------------|--------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------|----------|---------------|---------|----|----|----|
|                               |             |                                                        |                                                      |                                                                                           | as per action plan.                                        |                                        |          |               |         |    |    |    |
| Community and Social Services | KPI 201     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 30 June annually | Director Community and Social Services | 31 July  | 31 July       | 31 July | 0  | 0  | 0  |
| Community and Social Services | KPI 202     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held.                                              | Sum of directorate meetings held.                          | Director Community and Social Services | 10       | 10            | 3       | 1  | 3  | 3  |
| Community and Social Services | KPI 203     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of quarterly reports submitted to Council.                                         | Sum of reports submitted to Council                        | Director Community and Social Services | 4        | 1             | 1       | 1  | 1  | 1  |
| Community and Social Services | KPI 204     | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of skills development programmes implemented by the Directorate annually.          | Sum of programmes implemented.                             | Director Community and Social Services | 1        | 1             | 0       | 0  | 0  | 1  |

