



MOQHAKA LOCAL MUNICIPALITY REVIEWED 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

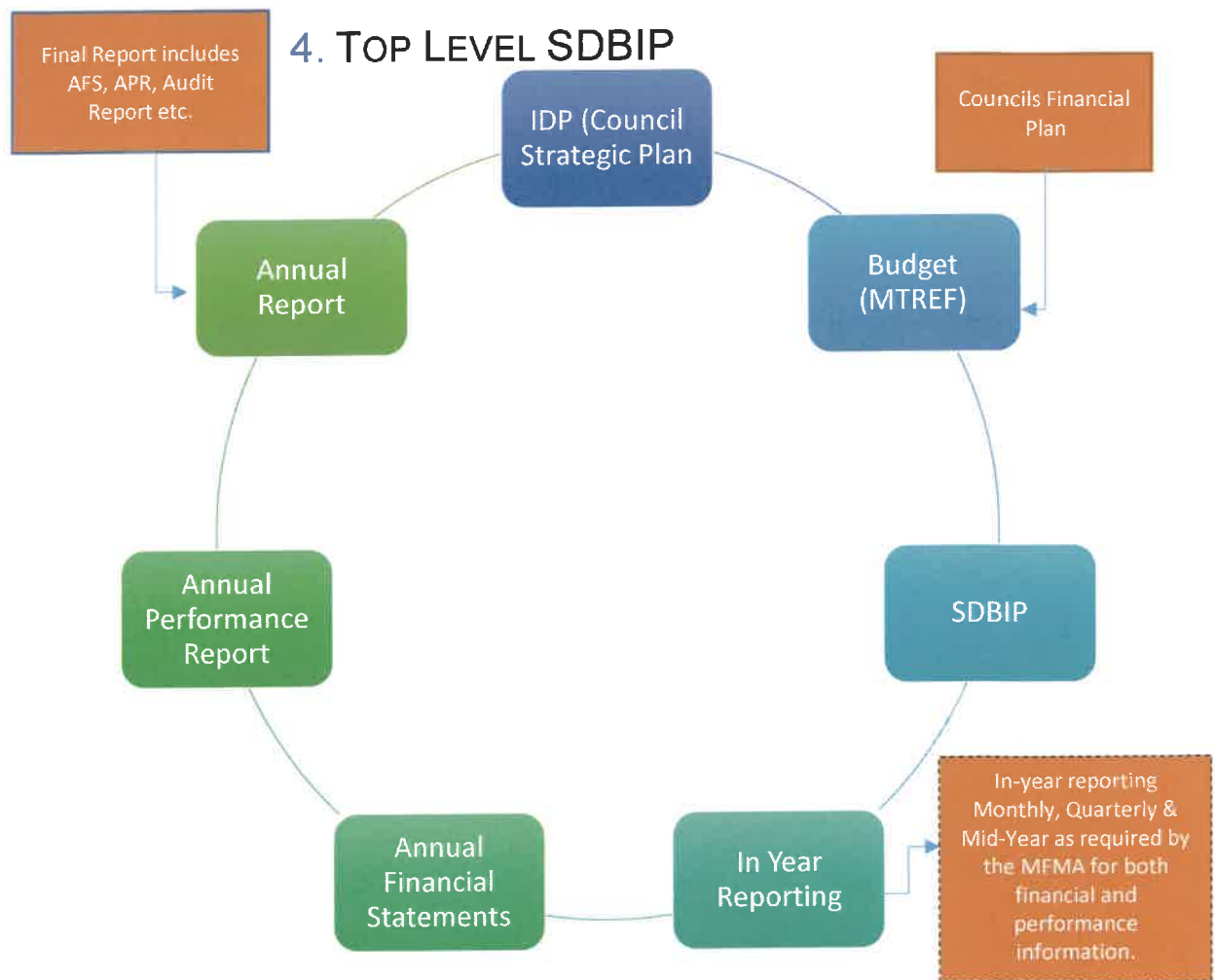
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

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:

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

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

3/04/26

5. FINANCIAL COMPONENT

5.1 Monthly income projections by revenue source

FS201 Moqhaka - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 24/02/2026

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	
Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		54 656	32 567	44 541	38 940	27 541	30 212	71 514	13 649	45 578	45 578	45 578	97 385	548 139	572 806	587 126	
Service charges - Water		13 232	13 760	13 666	7 901	15 042	15 792	12 896	6	17 003	17 003	17 003	60 734	204 038	213 219	218 550	
Service charges - Waste Water Management		6 233	6 245	6 211	6 186	6 188	6 172	6 163	3	6 489	6 489	6 489	12 349	75 216	76 620	78 536	
Service charges - Waste Management		4 382	4 366	4 366	4 341	4 339	4 329	4 323	-	4 225	4 225	4 225	7 680	50 701	52 983	54 307	
Agency services													-	-	-	-	
Interest													-	-	-	-	
Interest earned from Receivables		8 144	7 968	8 036	7 425	8 085	8 274	8 168	-	7 446	7 446	7 446	4 690	83 128	82 228	84 283	
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	5	5	5	47	63	66	68	
Dividends		24	799	22	606	28	855	293	-	395	395	395	930	4 744	4 958	5 082	
Rent on Land													-	-	-	-	
Rental from Fixed Assets		335	303	986	309	1 181	882	637	82	897	897	897	2 479	9 883	9 673	9 914	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Exchange Revenue																	
Operational Revenue		143	(190)	(282)	(434)	(348)	(453)	(423)	94	125	125	125	10 871	9 353	15 633	16 024	
Property rates		8 201	8 204	8 224	8 231	8 233	8 234	8 233	-	8 682	8 682	8 682	15 109	98 716	99 073	101 550	
Surcharges and Taxes													-	-	-	-	
Fines, penalties and forfeits		(76)	102	113	93	170	154	68	66	446	446	446	3 573	5 603	6 044	6 195	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		130 294	-	-	1 196	-	101 242	175	-	34 445	34 445	34 445	27 654	363 896	332 879	346 163	
Interest		859	838	795	798	834	845	858	-	974	974	974	1 007	9 755	8 750	8 969	
Fuel Levy													-	-	-	-	
Operational Revenue		77	78	78	78	78	78	78	-	(22)	(22)	(22)	(744)	(267)	(279)	(286)	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations													-	-	-	-	
Total Revenue		226 882	75 338	87 133	76 193	71 677	176 965	113 785	14 207	127 501	127 501	127 501	253 017	1 480 995	1 499 442	1 541 891	

5.2 Monthly Expenditure Projections by Source

FS201 Moqhaka - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 24/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2025/26 Adjusted Budget	Budget Year +1 2026/27 Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget				
R thousands																	
Expenditure By Type																	
Employee related costs		38 636	38 540	37 549	40 534	41 775	40 117	37 868	6	52 546	52 546	52 546	92 221	524 882	524 882	468 152	479 760
Remuneration of councillors		1 799	1 799	1 799	2 220	1 841	1 841	1 841	—	2 236	2 236	2 236	8 532	28 381	28 381	30 811	31 582
Bulk purchases - electricity		—	1 168	56 150	634	1 022	824	806	170	15 490	15 490	15 490	218 104	325 349	325 349	449 314	463 270
Inventory consumed		1 121	1 880	1 661	4 391	4 057	2 715	3 195	335	5 092	5 092	5 092	(33 017)	1 614	1 614	1 687	1 729
Debt impairment		—	—	—	—	—	—	—	—	571	571	571	36 782	38 496	38 496	63 955	66 541
Depreciation and amortisation		—	—	—	—	—	—	—	—	859	859	859	7 728	10 305	10 305	10 768	11 038
Interest		121 145	550	550	550	550	550	(120 045)	—	733	733	733	2 743	8 790	8 790	9 186	9 416
Contracted services		5 763	3 055	16 295	18 031	12 675	15 162	10 074	4 427	29 757	29 757	29 757	96 416	271 169	271 169	196 840	201 734
Transfers and subsidies		(25)	—	30	—	—	—	5	25	91	91	91	786	1 095	1 095	1 144	1 173
Irrecoverable debts written off		159	654	1 513	1 405	301	601	367	—	1 538	1 538	1 538	391	10 002	10 002	4 145	4 248
Operational costs		2 545	8 023	10 038	14 531	14 755	20 390	12 620	3 797	18 731	18 731	18 731	49 756	192 648	192 648	178 280	182 737
Losses on disposal of Assets		—	—	—	—	—	—	—	—	5	5	5	47	63	63	66	68
Other Losses		(6)	—	—	—	—	—	—	—	1	1	1	8	6	6	—	—
Total Expenditure		171 137	55 669	125 585	82 296	76 976	82 200	(53 269)	8 760	127 650	127 650	127 650	480 497	1 220 090	1 412 800	1 414 349	1 453 296
Surplus/(Deficit)		55 745	19 669	(38 452)	(6 102)	(5 299)	94 765	167 054	5 447	(149)	(149)	(149)	(227 480)	(225 472)	68 195	85 094	88 596
Property rates		—	—	—	(852)	—	1 033	80	1 534	5 544	5 544	5 544	48 105	—	66 532	71 388	71 518
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & co		55 745	19 669	(38 452)	(6 954)	(5 299)	95 798	167 133	6 981	5 395	5 395	5 395	(179 375)	(225 472)	134 727	156 482	160 114

5.3 Monthly Income Projections by Vote

FS201 Moqhaka - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2026		Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
Description	Ref													Full year budget	Budget Year 2025/26		Budget Year +2 2027/28
		July	August	Sept.	October	November	December	January	February	March	April	May	June		Adjusted Budget	Adjusted Budget	
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Budget	Budget	Budget
Revenue by Vote																	
Vote 01 - Executive & Council		89 344	(1 809)	27	384	-	67 778	147	64	17 987	17 987	17 987	5 445	215 840	215 840	224 951	235 039
Vote 02 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	(324)	(346)	(480)	(302)	(431)	(503)	-	(626)	(626)	(626)	3 882	(372)	(372)	4 799	4 842
Vote 04 - Finance		9 548	10 410	9 636	10 301	9 670	10 527	9 972	69	11 078	11 078	11 078	18 776	122 144	122 144	119 582	122 571
Vote 05 - Technical Services		113 129	60 549	70 945	58 405	65 327	86 376	97 367	15 222	95 166	95 166	95 166	244 374	1 087 193	1 087 193	1 087 397	1 113 040
Vote 06 - Community Services		14 468	6 094	5 698	5 662	5 701	12 735	5 693	227	7 793	7 793	7 793	14 124	93 780	93 780	98 129	101 045
Vote 07 - Local Economic Development		393	417	1 172	571	1 262	1 013	1 188	159	1 647	1 647	1 647	8 454	19 589	19 589	20 339	20 848
Total Revenue by Vote		226 882	75 338	87 133	75 342	71 677	177 998	113 865	15 741	133 045	133 045	133 045	295 065	1 538 174	1 538 174	1 555 187	1 597 385

5.4 Monthly Expenditure Projections by Vote

FS201 Moqhaka - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2025/26 Adjusted Budget	Budget Year +1 2026/27 Adjusted Budget	Budget Year +2 2027/28 Adjusted Budget
R thousands																	
Vote 01 - Executive & Council		130 815	5 445	5 857	5 510	7 658	13 653	(115 218)	3 097	9 959	9 959	9 959	26 181	112 874	112 874	113 123	116 001
Vote 02 - Municipal Manager		1 707	2 016	1 845	1 956	2 263	2 168	1 903	18	2 693	2 693	2 693	9 595	31 551	31 551	32 399	33 209
Vote 03 - Corporate Services		3 692	1 934	3 629	3 596	4 010	6 206	3 527	998	9 373	9 373	9 373	37 466	93 179	93 179	82 829	84 823
Vote 04 - Finance		4 845	5 853	6 782	6 182	5 073	4 930	7 265	131	8 607	8 607	8 607	22 664	89 345	89 345	83 078	85 142
Vote 05 - Technical Services		15 213	20 783	92 348	36 394	37 649	34 392	28 810	1 942	68 707	68 707	68 707	340 611	812 261	812 261	821 617	845 888
Vote 06 - Community Services		12 099	16 715	12 433	25 741	17 374	17 909	19 213	2 443	24 185	24 185	24 185	88 400	264 883	264 883	258 319	264 777
Vote 07 - Local Economic Development		2 967	2 924	2 688	2 918	2 949	2 942	3 232	130	4 125	4 125	4 125	15 112	48 238	48 238	49 455	50 618
Total Expenditure by Vote		171 137	55 669	125 595	82 296	76 976	82 200	(53 269)	8 760	127 650	127 650	127 650	520 028	1 452 332	1 452 332	1 440 828	1 480 437

5.5 Monthly Capital Expenditure

FS201 Moqhaka - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 24/02/2026															
Ref	Description - Municipal Vote	Budget Year 2025/26										Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget Year +2 2027/28
R thousands															
	Single-year expenditure appropriation														
	Vote 01 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	16	16	16	119	225	225
	Vote 03 - Corporate Services	-	7	49	-	-	172	(22)	-	240	240	240	1 732	3 898	3 895
	Vote 04 - Finance	-	-	-	-	-	-	1 011	-	36	36	36	(872)	1 443	1 479
	Vote 05 - Technical Services	12	368	787	608	680	2 841	2 204	16	4 376	4 376	4 376	25 542	85 184	85 384
	Vote 06 - Community Services	-	9 329	1 658	6 312	-	-	(2 523)	18	2 173	2 173	2 173	4 596	20 089	22 700
	Vote 07 - Local Economic Development	1	-	-	-	-	-	868	-	316	316	316	405	2 189	1 673
3	Capital single-year expenditure sub-total	13	9 704	2 495	6 918	680	3 014	1 537	33	7 158	7 158	7 158	31 522	-	115 457
2	Total Capital Expenditure	13	9 704	2 495	6 918	680	3 014	1 537	33	7 158	7 158	7 158	31 522	-	115 457

6. BUDGETARY ALIGNMENT WITH THE IDP.

6.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATING EXPENDITURE R000'	CAPITAL EXPENDITURE R000'	TOTAL EXPENDITURE R000'
Financial Viability and Management and Management	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
Total	1 385 790	95 201	1 480 991

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 FOR 2025/2026	PLANNED EXPENDITURE FOR 2026/2027	PLANNED EXPENDITURE FOR 2027/2028	STATUS	WARD
	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/FS/20590/25/26	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): 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): 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
	Moqhaka: 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): Upgrading of Subway road and storm water system (MIS:498428)	32 937 768,17	-	-	24 528 133,34	Not registered	6
	Moqhaka: Procurement of Specialized Vehicles for Waste Mangement	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 Bloernhoek dam	24 189 695,42	-	-	-	Construction	
WSIG	Vljoenskroon/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	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed 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	Director Technical Services	17.80%	15.60%		17.00%	16.50%	16.00%	15.60%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
					Generated) × 100								
Technical Services	KPI 04	Basic Service Delivery	By ensuring that tarred and paved roads are maintained and gravel roads are graded	km gravel roads maintained and or re- gravelled	Sum of km roads maintained and or gravelled.	Director Technical Services	227km	160km		40km	40km	40km	40km
Technical Services	KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m ² of potholes patched.	Sum of m ² of potholes patched	Director Technical Services	83109m ²	50 000m ²		12 500m ²	12 500m ²	12 500m ²	12 500m ²
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	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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Technical Services	KPI 08	Basic Service Delivery	of ageing infrastructure Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/progr amme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	30 June		0	0	0	30 June
Technical Services	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicate d 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	37 205	34 803	39 570	37 205	37 205	37 205	39 570
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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Technical Services	KPI 11	Basic Service Delivery	Improve quality of sewage 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.	Percentage water losses in the municipal Distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100	Director Technical Services	24%	23%		24%	24%	24%	23%
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	37 338	34 896	39 703	37 338	37 338	37 338	39 703

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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
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	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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Technical Services	KPI 18	Municipal Transformation and Institutional Development	municipal area. 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 done for municipal fleet	Number of vehicle licences renewed.	Sum of vehicle licences renewed.	Director Technical Services	New KPI	179		44	45	45	45
Technical Services	KPI 21	Municipal Transformation and Institutional	By ensuring that vehicle maintenance and repairs is done for	Number of vehicles inspected annually.	Sum of vehicles inspected annually.	Director Technical Services	New KPI	179		44	45	45	45

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Technical Services		Development	municipal fleet										
	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 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	Complying and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director Technical Services	1	1		1	0	0	0
Technical Services	KPI 25	Good Governance and Public	Promote Sound risk management practices	Submission of complete and signed reports on	Signed Quarterly Reports.	Director Technical Services	4	4		1	1	1	1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Participation	within the Directorate	status of implementation of action plan to address risks.									
Technical Services	KPI 26	Good Governance and Public Participation	Promote sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Technical Services	4	4		1	1	1	1
Technical Services	KPI 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/total number of repeat findings	Director Technical Services	50%	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/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed 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 expenditure of the annual MIG allocation year-to-date	Total amount spent/total allocation.	Director Technical Services	100%	100%		10%	45%	80%	100%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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%
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	Municipal Manager	85%	85%		85%	85%	85%	85%

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
					Number of resolutions								
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/total number of repeat findings	Manager Internal Audit	50%	60%		0	0	30%	30%
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	To ensure a fully functional Audit Unit.	Develop a risk based audit plan (RBAP) (MFMA - Section	Date RBAP with internal audit programme submitted to	Manager Internal Audit	27 Oct	31 Aug		31 Aug	0	0	0

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Participation		165(2)(a)) and submit to the Audit Committee by 31 August Annually.	the Audit Committee.								
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 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/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed 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	Date of submission on the oversight	Manager PMS	New KPI	31 March		0	0	31 March	0

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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
Office of the Municipal Manager	KPI 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	Date plan approved	Chief Risk Officer	30 June	30 June		0	0	0	30 June

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Participation	function is established.	strategy annually reviewed on or before 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
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 Councillors 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	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	22		22	0	0	0

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Participation	are established.										
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 of the Office of the Speaker	4	4		1	1	1	1
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 the Office of the 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 LGSTI+ awareness meetings held	Manager of the Office of the Executive Mayor	0	12		3	3	3	3
Office of the Municipal Manager	KPI 65	Good Governance and Public	To ensure that all municipal	To ensure that Youth Development campaigns	Number of campaigns conducted.	Manager of the Office of	0	12		3	3	3	3

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Participation	Stakeholders are engaged.	are implemented with specific targeted monthly activities / programs		Executive Mayor							
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 sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director Local Economic Development and Planning	30 June	30 June		0	0	0	30 June
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	LED Strategy reviewed and submitted to Council for approval by	Date LED Strategy approved.	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	Reviewed Target	Q1	Q2	Q3	Q4
			economy and facilitate job creation.	30 June annually.		nt and Planning							
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%
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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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 Even allocation policy reviewed 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 areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director Local Economic Development and Planning	30 June	30 June		0	0	0	30 June
Local Economic Development and Planning	KPI 78	Spatial Planning	To support the licensing of businesses governed by	Percentage of business licence applications received and processed	Number of business licence applications considered within 30	Director Local Economic Development	90%	100%		100%	100%	100%	100%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
			the Business Act of 1991.	within a period of 30 days.	days/total number of business licences applications received.	nt and Planning							
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 Developme nt and Planning	90%	90%	90%				90%
Local Economic Development and Planning	KPI 80	Spatial Planning	To consider Land Use applications as determined in the Mqohaka Land Use Planning by- laws of 2015.	Percentage of applications for rezoning received an processed within 90 days.	Number of rezoning applications considered within 90 days/total number of applications received.	Director Local Economic Developme nt and Planning	90%	90%	90%				90%
Local Economic Development and Planning	KPI 81	Spatial Planning	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of informal trading permits applications received and processed within 30 days.	Number of informal trading permits applications considered within 30 days/total number of informal trading permits	Director Local Economic Developme nt and Planning	NEW KPI	100%		100%	100%	100%	100%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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%	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	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	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	1

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed 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/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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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
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 directorates 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 directorates meetings held.	Sum of directorates meetings held.	Director Local Economic Development and Planning	10	12		3	3	3	3

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 96	Financial Viability and Managem ent	To ensure the effective, efficient and economical management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1		1	0	0	0
Financial Services	KPI 97	Financial Viability and Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	Chief Financial Officer	12	12		3	3	3	3
Financial Services	KPI 98	Financial Viability and Managem ent	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.	Chief Financial Officer	New KPI	4		1	1	1	1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 99	Financial Viability and Managem ent	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
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 Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Expenditure Budget Implementati on Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Chef Financial Officer	95%	95%		10%	40%	75%	95%

Directorate	IDP/IR EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 102	Financial Viability and Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementati on Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chef Financial Officer	95%	95%		20%	45%	70%	95%
Financial Services	KP 103	Financial Viability and Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementati on 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 Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D"	Chef Financial Officer	≥1	≥1		≥1	≥1	≥1	≥1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
					represents monthly fixed operating expenditure A=(B+C)/D								
Financial Services	KPI 105	Financial Viability and Managem ent	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D	Chef Financial Officer	4%	≥45%		≥45%	≥45%	≥45%	≥45%
Financial Services	KPI 106	Financial Viability and Managem ent	To ensure that the municipal budget and financial reporting process are compliant with	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total	Chef Financial Officer	95%	95%		20%	45%	75%	95%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
			applicable legislation.		outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$								
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/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 109	Financial Viability and Management	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor- General by the end of August each year	Date annual financial statements submitted to the AG	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/adj usted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and	Chef Financial Officer	84%	95%		20%	45%	70%	95%

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
					maintenance x 100								
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 Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Chef Financial Officer	321days	<30 days		<30 days	<30 days	<30 days	<30 days
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	To implement an effective and efficient system of expenditure	Rand value of free basic services to all households as a % of the	Rand value of free basic services divided by the	Chef Financial Officer	33%	≤29%		≤29%	≤29%	≤29%	≤29%

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services		Management	and supply chain management.	equitable share	equitable share X 100								
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 according to national norms and standards.	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100	Chef Financial Officer	78%	95%		15%	40%	70%	95%
Financial Services	KPI 118	Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure) / Total Operating Revenue x 100%	Chef Financial Officer	2%	≥0%		≥0%	≥0%	≥0%	≥0%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 119	Financial Viability and Managem ent	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 - Governmen t Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chef Financial Officer	84%	95%		70%	75%	80%	95%
Financial Services	KPI 120	Financial Viability and Managem ent	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)(Exc luding 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/R EF NO.	KPA	Municipal Strategy	KPI	Calculatio n	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Financial Services	KPI 121	Financial Viability and Managem ent	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 Managem ent	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 Managem ent	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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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%	75%
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	1
Financial Services	KPI 126	Good Governance and Public Participation	Promote Sound risk management practices which the Directorate	Compiling and ensure compliance with the directorates action plan to address the residual risk.	Signed Action Plan	Chef Financial Officer	1	1	1	0	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	1

Directorate	IDP/IR EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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.	Chief 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	Chief Financial Officer	60%	60%		0	0	30%	30%
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.	Chief 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 directorates meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July		31 July	0	0	0
Financial Services	KPI 132	Municipal Transformation and Institutional	To facilitate the optimal functioning of management.	Number of monthly directorates meetings held.	Sum of directorates meetings held.	Chief Financial Officer	10	10		3	1	23	3

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Development											
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.	Chief 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.	Chief 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 resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	88%		88%	88%	88%	88%
Corporate Support Services	KPI 136	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter -	Number of reports submitted.	Director Corporate Support Services	4 p/a	4 Reports submitted per annum		1	1	1	1

Directorate	IDP/IR EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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.	Sept, Dec, Mar & Apr) % 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/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed 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	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/IR EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	retaining top talent. To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	0	0	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	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	X	1	1	1	1

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
Corporate Support Services	KPI 147	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 job descriptions completed and signed by 30 June 2026.	Number of employees who have signed job descriptions divided by the total number of employees	Director Corporate Support Services	New KPI	100%		0%	20%	70%	100%
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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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 retaining top talent.	% 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%
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 r 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. Procurement complete d.		30 June 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 procurement		30 June Project completion.

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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 Procurement	0	30 June Completion of Project.
Corporate Support Services	KPI 155	Municipal Transformation and Institutional Development	Ensure documents are archived electronically	Procurement and implementation of electronic document management system (EDMS)	Date of procurement and completion	Director Corporate Support Services	New KPI	30 June		0	31 Dec Procurement	0	30 June Completion of Project
Corporate Support Services	KPI 156	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Support Services	10 per annum	10 X per annum		3	1	3	3
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	Date updates developed and uploaded.	Director Corporate Support Services	NEW KP	30 June		0	0	0	30 June

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Development		Government Gazette.			I						
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%
Corporate Support Services	KPI 161	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councilors 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	Director Corporate Support Services	98%	100% for each quarter		100%	100%	100%	100%

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
					meeting divided by Number of council resolutions taken								
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		31 July	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
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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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%	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	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	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	1
Corporate Support Services	KPI 171	Good Governance and Public	Promote Sound risk management practices	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Support Services	4	4	1	1	1	1	1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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/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		2	0	0	0

Directorate	IDP/IR EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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
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	Sum of cemeteries expanded	Director Community and Social Services	2	1		0	0	0	1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Development		Cemetery Management Plan.									
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
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 assessment s.	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

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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 Mqohaka 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
Community and Social Services	KPI 188	Social Services and Community Development	To provide an effective and efficient fire service in Mqohaka 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 Mqohaka 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

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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
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 Moghaka 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	To conduct Road Safety Education and	No of road safety Education and communication	Sum of all road safety education and	Director Community	4	4 per annum		1	1	1	1

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		y Developm ent	Communication Campaigns within Moghaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	ns campaigns conducted	communication campaigns held.	and Social Services							
Community and Social Services	KPI 194	Good Governan ce and Public Participati on	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%	75%
Community and Social Services	KPI 195	Good Governan ce and Public Participati on	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 assessment s conducted.	Director Community and Social Services	4	4	1	1	1	1	1
Community and Social Services	KPI 196	Good Governan ce and Public Participati on	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to	Signed Action Plan	Director Community and Social Services	1	1	1	0	0	0	0

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
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 audit findings by 60% annually.	Number of resolved repeat findings/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 as per action plan.	Director Community and Social Services	NEW KPI	100%		0%	0%	50%	50%
Community and Social Services	KPI 201	Municipal Transformation and Institutional	To facilitate the optimal functioning of	Develop an annual schedule of directorate meetings for	Annual schedule submitted and approved by	Director Community	31 July	31 July		31 July	0	0	0

Directorate	IDP/R EF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Reviewed Target	Q1	Q2	Q3	Q4
		Development	management	approval by the Municipal Manager.	30 June annually	and Social Services							
Community and Social Services	KPI 202	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management	Number of monthly directorates meetings held.	Sum of directorates 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 programme s implemente d.	Director Community and Social Services	1	1		0	0	0	1