



**MOQHAKA LOCAL
MUNICIPALITY
DRAFT SDBIP 2026/27**

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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 following:

- 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

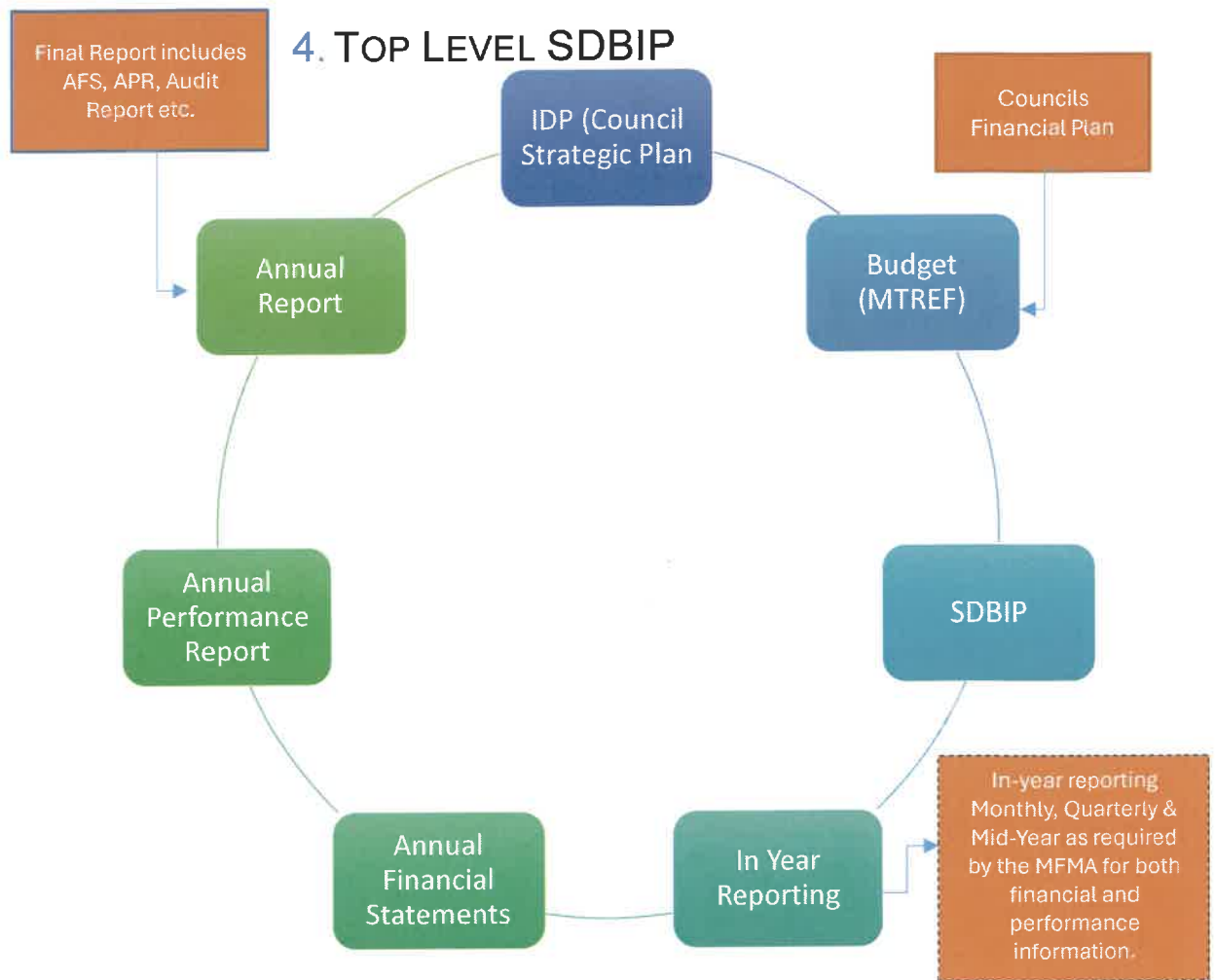
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

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.

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

4.2 Process

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

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **Timeframe** 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 must 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 must 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 must 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 have to be time phased.

SMART is one of several 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 R D Tau

Executive Mayor of Moqhaka Local Municipality

Signature:



Date:

04/06/26

5. FINANCIAL COMPONENT

5.1 Monthly income projections by revenue source

FS201 Moqhaka - Supporting Table SA25 Budgeted monthly revenue and expenditure

| R thousand | Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | | |
|--|-------------|-----|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|----------------|------------------|------------------|------------------|
| | | | Budget Year 2026/27 | | | | | | | | | | | | Budget Year 2026/27 | Budget Year +1 | Budget Year +2 | | |
| | | | July | August | Sept. | October | November | December | January | February | March | April | May | June | 2026/27 | 2027/28 | 2028/29 | | |
| Revenue | | | | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 49 780 | 587 365 | 617 078 | 636 825 |
| Service charges - Water | | | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 17 632 | 211 587 | 216 589 | 225 564 |
| Service charges - Waste Water Management | | | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 6 500 | 77 999 | 80 573 | 83 151 |
| Service charges - Waste Management | | | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 4 381 | 52 577 | 54 312 | 56 050 |
| Sale of Goods and Rendering of Services | | | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 736 | 8 835 | 9 126 | 9 418 |
| Agency services | | | | | | | | | | | | | | | | | | | |
| Interest | | | | | | | | | | | | | | | | | | | |
| Interest earned from Receivables | | | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 7 871 | 94 455 | 97 572 | 100 694 |
| Interest earned from Current and Non Current Assets | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 63 | 65 | 67 |
| Dividends | | | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 4 920 | 5 082 | 5 245 |
| Rent on Land | | | | | | | | | | | | | | | | | | | |
| Rental from Fixed Assets | | | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 854 | 10 245 | 10 583 | 10 921 |
| License and permits | | | | | | | | | | | | | | | | | | | |
| Special rating fees | | | | | | | | | | | | | | | | | | | |
| Construction Contract Revenue | | | | | | | | | | | | | | | | | | | |
| Development Charges | | | | | | | | | | | | | | | | | | | |
| Operational Revenue | | | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 1 459 | 17 505 | 18 083 | 18 661 |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | | | | |
| Property rates | | | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 8 536 | 102 433 | 105 813 | 109 189 |
| Surcharges and Taxes | | | | | | | | | | | | | | | | | | | |
| Fines, penalties and forfeits | | | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 5 605 | 5 790 | 5 975 |
| Licences or permits | | | | | | | | | | | | | | | | | | | |
| Transfer and subsidies - Operational | | | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 31 106 | 373 274 | 385 852 | 398 253 |
| Interest | | | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 858 | 10 292 | 10 631 | 10 972 |
| Fuel Levy | | | | | | | | | | | | | | | | | | | |
| Operational Revenue | | | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (23) | (277) | (286) | (295) |
| Gains on disposal of Fixed and Intangible Assets | | | | | | | | | | | | | | | | | | | |
| Other Gains | | | | | | | | | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 130 573 | 1 565 877 | 1 618 844 | 1 670 701 |

5.2 Monthly Expenditure Projections by Source

FS201 Moqhaka - Supporting Table SA25 Budgeted monthly revenue and expenditure

| R thousand | Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|------------|---|-----|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|------------------------|------------------------|------------------|
| | | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 | |
| | Expenditure | | | | | | | | | | | | | | | | | |
| | Employee related costs | | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 45 006 | 540 067 | 556 582 | 574 376 |
| | Remuneration of councillors | | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 2 477 | 29 729 | 30 710 | 31 693 |
| | Bulk purchases - electricity | | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 31 894 | 382 727 | 404 357 | 417 996 |
| | Inventory consumed | | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 3 459 | 41 511 | 42 881 | 44 254 |
| | Debt impairment | | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 4 318 | 51 818 | 53 528 | 55 240 |
| | Depreciation, amortisation and impairment | | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 890 | 10 674 | 11 026 | 11 379 |
| | Interest, Dividends and Rent on Land | | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 760 | 9 416 | 9 416 | 9 718 |
| | Contracted services | | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 21 735 | 260 815 | 269 271 | 277 811 |
| | Transfers and subsidies | | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 1 113 | 1 150 | 1 187 |
| | Irrecoverable debts written off | | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 864 | 10 372 | 10 714 | 11 057 |
| | Operational costs | | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 16 574 | 198 885 | 205 345 | 211 916 |
| | Disposal of Fixed and Intangible Assets | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 65 | 68 | 70 |
| | Other Losses | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 6 | 7 |
| | Total Expenditure | | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 1 536 899 | 1 595 054 | 1 646 704 |

5.3 Monthly Income Projections by Vote

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

| R thousand | Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--------------------------------------|-------------|--------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|---|------------------------|------------------------|
| | | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| | | | Revenue by Vote | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 18 642 | 223 702 |
| Vote 01 - Executive & Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 02 - Municipal Manager | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 609 | 7 303 | 7 432 | 7 561 | |
| Vote 03 - Corporate Services | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 10 488 | 125 858 | 130 011 | 134 172 | |
| Vote 04 - Finance | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 94 551 | 1 134 610 | 1 197 919 | 1 236 422 | |
| Vote 05 - Technical Services | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 8 090 | 97 063 | 100 414 | 103 638 | |
| Vote 06 - Community Services | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 1 751 | 21 013 | 21 706 | 22 401 | |
| Vote 07 - Local Economic Development | | | | | | | | | | | | | | | | | |
| Vote 08 - | | | | | | | | | | | | | | | | | |
| Vote 09 - | | | | | | | | | | | | | | | | | |
| Vote 10 - | | | | | | | | | | | | | | | | | |
| Vote 11 - | | | | | | | | | | | | | | | | | |
| Vote 12 - | | | | | | | | | | | | | | | | | |
| Vote 13 - | | | | | | | | | | | | | | | | | |
| Vote 14 - | | | | | | | | | | | | | | | | | |
| Vote 15 - Other | | | | | | | | | | | | | | | | | |
| Total Revenue by Vote | | | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 134 131 | 1 609 588 | 1 689 805 | 1 744 064 | |

5.4 Monthly Expenditure Projections by Vote

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

| R thousand | Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|------------|---|-----|---------------------|---------|---------|---------|----------|----------|---------|----------|---------|---------|---------|---------|---|------------------------|------------------------|-----------|
| | | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 | |
| | Expenditure by Vote to be approved | | | | | | | | | | | | | | | | | |
| | Vote 01 - Executive & Council | | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 9 839 | 118 062 | 121 992 | 125 928 |
| | Vote 02 - Municipal Manager | | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 2 664 | 31 965 | 33 020 | 34 076 |
| | Vote 03 - Corporate Services | | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 7 695 | 92 339 | 95 274 | 98 214 |
| | Vote 04 - Finance | | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 7 823 | 93 879 | 96 960 | 100 047 |
| | Vote 05 - Technical Services | | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 71 372 | 856 466 | 892 261 | 921 514 |
| | Vote 06 - Community Services | | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 24 083 | 288 993 | 298 530 | 308 083 |
| | Vote 07 - Local Economic Development | | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | 55 195 | 57 017 | 58 841 |
| | Vote 08 - . | | | | | | | | | | | | | | | | | |
| | Vote 09 - . | | | | | | | | | | | | | | | | | |
| | Vote 10 - . | | | | | | | | | | | | | | | | | |
| | Vote 11 - . | | | | | | | | | | | | | | | | | |
| | Vote 12 - . | | | | | | | | | | | | | | | | | |
| | Vote 13 - . | | | | | | | | | | | | | | | | | |
| | Vote 14 - . | | | | | | | | | | | | | | | | | |
| | Vote 15 - Other | | | | | | | | | | | | | | | | | |
| | Total Expenditure by Vote | | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 128 076 | 1 536 899 | 1 595 054 | 1 646 704 |

5.5 Monthly Capital Expenditure

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

| R thousand | Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|------------|---|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|---|------------------------|------------------------|-------|
| | | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 | |
| | | | | | | | | | | | | | | | | | | |
| | <i>Single-year expenditure to be appropriated</i> | | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 |
| | Vote 01 - Executive & Council | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| | Vote 02 - Municipal Manager | | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 | 402 |
| | Vote 03 - Corporate Services | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| | Vote 04 - Finance | | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 | 4 556 |
| | Vote 05 - Technical Services | | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 |
| | Vote 06 - Community Services | | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 |
| | Vote 07 - Local Economic Development | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 08 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 09 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 10 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 11 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 12 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 13 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 14 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Vote 15 - Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Capital single-year expenditure sub-total | 2 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 |
| | Total Capital Expenditure | 2 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 | 5 977 |

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 | 93 879 | 226 | 98 105 |
| Institutional Development and Transformation | 124 304 | 5 015 | 129 319 |
| Public Participation and Good Governance | 118 062 | 1 110 | 119 172 |
| Community Development and Social Cohesion | 288 993 | 8 010 | 297 003 |
| Local Economic Development | 55 195 | 2 697 | 57 892 |
| Service Delivery & Infrastructure Development | 856 466 | 54 670 | 911 136 |
| Total | 1 536 899 | 66 487 | 1 603 386 |

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 | 93 879 |
| Institutional Development and Transformation | Improved organizational cohesion and effectiveness | 124 304 |
| Public Participation and Good Governance | Promote a culture of participatory and good governance | 118 062 |
| Community Development and Social Cohesion | Build united, non-racial, integrated and safer communities | 288 993 |
| Local Economic Development | Create an environment that promotes development of the local economy and facilitate job creation | 55 195 |
| Service Delivery & Infrastructure Development | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | 856 466 |
| | | 1 536 899 |

6.3 DETAILED CAPITAL WORKS PLAN

| PROJECT NUMBER | PROJECT NAME | PLANNED EXPENDITURE FOR 2026/2027 | PLANNED EXPENDITURE FOR 2027/2028 | PLANNED EXPENDITURE FOR 2028/2029 | STATUS | WARD |
|------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-------|
| | Project Management Unit (PMU) | 1 371 150,00 | | | | |
| | Rammulotsi (Northleigh): Development of Sports and Recreational Park – Phase 1 (MIS:498549) | 3 314 537,95 | | | Design and tender (Evaluation stage) | 23 |
| R/FS/20640/75/26 | Maokeng (Seisoville): Construction of 1.005km paved road at Makobe Street (MIS:498505) | 4 230 854,05 | | | 26% Construction | 15 |
| R/FS21318/25/27 | Maokeng: Upgrading of 11th Avenue 1,46km road to paved road connecting Khahliso and Brentpark (MIS:550166) | | 4 914 476,53 | | Design and tender | 12,13 |
| W/FS/21372/25/28 | Maokeng (Phomolong): Replacement of 17.94km AC water pipes and installation of 2 booster pumps (MIS:550048) | 18 506 458,00 | | | 10% Construction | 11,12 |
| S/FS/21442/25/27 | Matlwangtlwang (Steynsrus): Refurbishment and upgrade of the Wastewater Treatment works (MIS:550174) | 22 104 000,00 | | | Design and tender (Schedule 6B) | 1 |
| R/FS/21373/25/28 | Maokeng (Koekoe Village): Upgrading of 0,85km Smaideel road to a paved road and storm water (MIS:548248) | | 14 620 715,73 | | Design and tender (Evaluation stage) | 6,7,9 |
| MIG/FS31681/R,ST/26/28 | Maokeng (Gelukwaarts): Construction of 1,3km connector paved road and storm water drainage with vehicular crossing (MIS:568234) | | 9 252 880,40 | | Design and tender | All |
| MIGFS161682/R,ST/27/29 | Maokeng (Constantia): Construction of 2,14km paved road and Stormwater drainage at Motseki and Khaticoe street (MIS:568281) | | 13 935 427,35 | | Design and tender | 16 |

| PROJECT NUMBER | PROJECT NAME | PLANNED EXPENDITURE FOR 2026/2027 | PLANNED EXPENDITURE FOR 2027/2028 | PLANNED EXPENDITURE FOR 2028/2029 | STATUS | WARD |
|-----------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|-------------------|-----------|
| MIG/FS1683/R,ST/26/28 | Maokeng (Gelukwaart): Construction of 0,45km Zacharia Thabe paved road and stormwater drainage (MIS:568312) | | 2 305 396,11 | | Design and tender | 13 |
| | Maokeng (Seisoville): Upgrading of sports facility (MIS:568268) | | 2 531 953,88 | | Design and tender | 9 |
| | Mqhaka: Procurement of Specialized Vehicles for Waste Management | | 4 500 000,00 | | Design and tender | |
| | Maokeng: Construction of water reticulation | | | 167 620,51 | Design and tender | |
| | Maokeng (Koekoe Village): Upgrading of 1km Smaldeel road to a paved road and storm water. | | | 11 199 850,00 | Design and tender | |
| | Maokeng: Upgrading of 11th Avenue 0,670km road to paved road connecting Khahliso and Brentpark | | | 10 804 147,00 | Design and tender | |
| | Maokeng (Koekoe Village): Development and Fencing of cemetery and construction of ablation block at Koekoe Village | | | 4 400 000,00 | Design and tender | |
| | Phomolong: Upgrading of Sports facility – Phase 3 | | | 35 000 000,00 | Design and tender | |
| | Maokeng: Upgrading of sewer and water pump stations | | | 10 755 316,25 | Design and tender | |
| | Rammulotsi: Upgrading of water and sewer pump stations | | | 10 755 316,24 | Design and tender | |
| | WSIG PROJECTS | | | | | |
| | Viljoenskroon / Rammolutsi - Raw water pumps and recovery dam | 15 268 000,00 | R8 140 000,00 | R16 000 000,00 | 15% Construction | 20 |
| | Procurement and installation of Bloemhoek Dam sluice gate | - | R7 860 000,00 | | | |
| | RBIG PROJECTS | | | | | |
| | Kroonstad WWTW Refurbishment - Phase 2 | 42 040 000,00 | 0 | 0 | 90% Construction | 17 |
| | EPWP PROJECTS | | | | | |
| | Cleaning of parks and maintenance of landfill sites | R566 080,00 | TBC | TBC | | All wards |
| | Cleaning of water and sewer treatment plants, water and sewer pump stations - | R855 120,00 | TBC | TBC | | All wards |

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

7.1 Strategic Alignment of Key Performance Areas and Priority Areas.

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------|------------------------------------|---|--|-----------------------------|----------|---------------|------|------|------|------|
| Technical Services | KPI 02 | Basic Service Delivery | Improved access to sanitation | Percentage(%) household with access to basic Sanitation | (((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP)) / (4) Total number of households in the municipality) | Director Technical Services | New KPI | 100% | 100% | 100% | 100% | 100% |
| Technical Services | KPI 03 | Basic Service Delivery | Improved quality of water services | Percentage(%) of callouts responded to within 48 hours (Water) | (((1) Number of callouts responded to within 48 hours (water) / (2) Total water service callouts received) | Director Technical Services | New KPI | 100% | 100% | 100% | 100% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------|---|---|--|-----------------------------|----------|---------------|------|------|------|------|
| Technical Services | KPI 04 | Basic Service Delivery | Improved quality of sanitation services | Percentage(%) of callouts responded to within 48 hours (Sanitation/wastewater) | ((1) Number of callouts logged on the municipal system responded to within 48 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received) | Director Technical Services | New KPI | 100% | 100 | 100% | 100% | 100% |
| Technical Services | KPI 05 | Basic Service Delivery | Improved access to electricity | Percentage (%) of unplanned outages that are restored to supply within industry standard timeframes | ((1) Number of households having access to electricity / (2) Total number of households within the municipal area) | Director Technical Services | New KPI | 100% | 100% | 100% | 100% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------|--|--|--|-----------------------------|----------|---------------|------|------|------|------|
| Technical Services | KPI 06 | Basic Service Delivery | Increased access to refuse removal | Percentage of households with basic refuse removal service or better. | ((1) Number of households receiving at least once-weekly refuse removal services / (2) Total number of households in the municipality) | Director Technical Services | New KPI | 100% | 100% | 100% | 100% | 100% |
| Technical Services | KPI 07 | Basic Service Delivery | Improved quality of municipal road network | Percentage (%) of reported potholes complaints resolved within standard municipality response time | ((1) Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported) | Director Technical Services | New KPI | 70% | 70% | 70% | 70% | 70% |
| Technical Services | KPI 08 | 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 | 170 | 34 | 34 | 34 | 34 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------|---|--|--|------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Technical Services | KPI 09\ | Basic Service Delivery | By 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 | 55 000m ² | 13 700m ² | 13 700m ² | 13 700m ² | 13 700m ² |
| Technical Services | KPI 10 | Basic Service Delivery | By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment, and replacement of ageing infrastructure | Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one | Sum of km storm water drainage installed in addition to current one | Director Technical Services | 1,83 km | 0,2km | 0 | 0 | 0 | 0.2KM |
| Technical Services | KPI 11 | Basic Service Delivery | Improved access to water | Number of new water connections meeting minimum standards | The (1) number of new water connections to piped (tap) water +(2) number of new water connections to public communal taps. | Director Technical Services. | 10 | 10 | 0 | 3 | 4 | 3 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------|--------------------------------|---|---|------------------------------|----------|---------------|-------|------|-------|------|
| Technical Services | KPI12 | Basic Service Delivery | Improved access to sanitation | Number of new sewer connections meeting minimum standards | The (1) number of new sewerage connections to consumer units + (2) the number of new sewer connections to communal toilet facilities. | Director Technical Services. | 10 | 10 | 0 | 3 | 4 | 3 |
| Technical Services | KPI 13 | Basic Service Delivery | Improved energy sustainability | Percentage of total electricity losses. | ((1) Electricity Purchases in kWh - (2) Electricity sales in kWh) / (1) Electricity Purchases in kWh | Director Technical Services | New KPI | 16.5% | 17.5% | 17% | 16.5% | 16% |
| Technical Services | KPI 14 | Basic Service Delivery | Improved water sustainability | Percentage (%) drinking water samples complying to SANS241. | ((1) Number of water sample tests that complied with SANS 241 requirements / (2) Total number of water sample tests undertaken) | Director Technical Services | 61.11% | 100% | 100% | 100% | 100% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|--|---|---|---|-----------------------------|----------|---------------|----|----|----|----|
| Technical Services | KPI 15 | Municipal Financial Viability and Management | Improve quality of sewerage provision service | Number of MIG and other conditional grants expenditure reports submitted to Council | Sum of reports submitted to Council | Director Technical Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Technical Services | KPI 16 | Municipal Transformation and Institutional Development | Growing inclusive local economies | Number of employment opportunities created through Public Employment Programmes including EPWP, CWP and other related employment programmes | (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives. | Director Technical Services | 50 | 50 | 0 | 0 | 50 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------|-------------|--|-----------------------------------|---|--|---------------------------------|----------|---------------|------|------|------|------|
| Office of the Municipal Manager | KPI 17 | Good Governance and Public Participation | Improved municipal responsiveness | Percentage(% of ward committees that are functional meet four times a year, are quorate and have an action plan | ((1) Functional ward committees) / (2) Total number of wards) | Manager Office of the Speaker | New KPI | 100% | 100% | 100% | 100% | 100% |
| Office of the Municipal Manager | KPI 18 | Good Governance and Public Participation | Improved municipal responsiveness | Percentage(% of ward Council or Community meetings held/Convened per quarter | (1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality x (3) Reporting quarter) | Manager Office of the Speaker | New KPI | 100% | 100% | 100% | 100% | 100% |
| Office of the Municipal Manager | KPI 19 | Good Governance and Public Participation | Improved municipal responsiveness | Percentage(% of Official complaints responded to through the municipal complaint Management System | ((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) | Office of the Municipal Manager | New KPI | 100% | 100% | 100% | 100% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------|-------------|--|---|--|--|-----------------------------|----------|-----------------|-----------------|-----|-----|-----|
| Office of the Municipal Manager | KPI 20 | Good Governance and Public Participation | To facilitate the optimal functioning of Council. | Percentage of Council Resolutions implemented within prescribed timeframe stipulated on resolution register. | Number of council resolutions implemented within time frame divided by total Number of resolutions | Office of Municipal Manager | 85% | 85% | 85% | 85% | 85% | 85% |
| Office of the Municipal Manager | KPI 21 | Basic Service Delivery | To facilitate the optimal functioning of Council. | IDP process 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 22 | Good Governance and Public Participation | To facilitate the optimal functioning of the MPAC Committee | Number of Municipal Public Accounts Committee (MPAC) meetings held/convened per quarter | Sum of Public Accounts Meetings convened per quarter. | MPAC chairperson | New KPI | 24 | 6 | 6 | 6 | 6 |
| Office of the Municipal Manager | KPI 23 | Good Governance and Public Participation | Facilitate optimal functioning of Council | Number of MFMA 53(1)(C) draft SDBIP approved | SDBIP approved by the Executive Mayor | Manager PMS | New KPI | 1X SDBIP Signed | 1X SDBIP Signed | 0 | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------|-------------|--|---|---|---|------------------------|----------|---------------|----|----|----|----|
| Office of the Municipal Manager | KPI 24 | Municipal Transformation and Institutional Development | Facilitate optimal functioning of Council | Number of Systems ACT section 57(2) performance agreement included | Sum of performance agreements signed. | Manager PMS | New KPI | 6 | 6 | 6 | 6 | 6 |
| Office of the Municipal Manager | KPI 25 | Good Governance and Public Participation | To facilitate the optimal functioning of the MPAC Committee | Number of MFMA section 129 Oversight reports on annual reports considered and adopted by Council | Number of Oversight Reports adopted by Council. | Manager PMS | New KPI | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | KPI 26 | Good Governance and Public Participation | Improved municipal administration | Number of repeat audit findings (all departments) | (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality | Manager Internal Audit | New KPI | 21 | 0 | 0 | 10 | 11 |
| Office of the Municipal Manager | KPI 27 | Good Governance and Public Participation | .To ensure a fully functional Performance Management Unit. | Number of Systems ACT Section 46 Annual Performance Reports (APRs) submitted to AGSA for Auditing | Sum of Section 46 reports submitted to AGSA for auditing | Manager PMS | New KPI | 1 | 1 | 0 | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------|-------------|--|---|--|---|-------------|----------|---------------|----|----|----|----|
| Office of the Municipal Manager | KPI 28 | Good Governance and Public Participation | To facilitate the optimal functioning of the Performance Management Section | Number of MFMA section 127(2) annual performance reports submitted and tabled in Council (Annual Report) | Sum of reports submitted to Council | Manager PMS | New KPI | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | KPI 29 | Good Governance and Public Participation | To facilitate the optimal functioning of the Performance Management Section | Number of MFMA C88 quarterly report submitted to DCOG | Sum of reports submitted to DCOG | Manager PMS | New KPI | 4 | 1 | 1 | 1 | 1 |
| Office of the Municipal Manager | KPI 30 | Basic Service Delivery | To facilitate the optimal functioning of Council | Number of MFMA section 16(2) draft IDP review adopted | Sum of reports adopted by Council (31 March annually) | Manager IDP | New KPI | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | KPI 31 | Basic Service Delivery | To facilitate the optimal functioning of Council | Number of Municipal Systems ACT section 34(a) IDP review adopted | Sum of reports adopted by Council (31 May annually) | Manager IDP | New KPI | 1 | 0 | 0 | 0 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------|-------------|---|---|--|-------------------------------------|------------------------|----------|---------------|----|----|----|----|
| Office of the Municipal Manager | KPI 32 | Good Governance and Public Participation | Improved municipal administration | Number of Audit action plans adopted | .Sum of Audit Action Plans adopted. | Manager Internal Audit | New KPI | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | KPI 33 | 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 | Chief Risk Officer | 1 | 1 | 1 | 0 | 0 | 0 |
| Office of the Municipal Manager | KPI 34 | 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. | Chief officer | 4 | 4 | 1 | 1 | 1 | 1 |
| Office of the Municipal Manager | KPI 35 | Good Governance and Public Participation. | Promote Sound risk management practices which the Directorate | Attend and support risk committee meetings. | Quarterly attendance Registers. | Chief Officer | 4 | 4 | 1 | 1 | 1 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|-------------|---|---|--|---|--------------|----------|---------------|---------|---------|---------|---------|
| Local Economic Development and Planning | KPI 36 | Local Economic Development and Planning | Improved ease of doing business within the municipal area | Average time taken to finalise business licences applications | (1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised | Director LED | New KPI | 30 Days | 30 days | 30 days | 30 days | 30 days |
| Local Economic Development and Planning | KPI 37 | Local Economic Development and Planning | Improved functionality of the residential property market | Average number of days taken to process building plans applications of less than 500 square meters | (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters / (2) Number of building plan applications less than 500 square meters adjudicated | Director LED | New KPI | 60 days | 60 days | 60 days | 60 days | 60 days |

| Directorate | ID/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|------------|---|---|--|---|--------------|----------|---------------|------|--------|------|---------|
| Local Economic Development and Planning | KPI 38 | Local Economic Development and Planning | To approve the LED Strategy | Approved LED Strategy | Date led strategy approved | Director LED | 30 June | 30 June | 0 | 0 | 0 | 30 June |
| Local Economic Development and Planning | KPI 39 | Local Economic Development and Planning | To support the expansion of the tourism potential of Kroonpark Holiday Resort | Number of visitors at Kroonpark Holiday Resort. | Sum of day visitors at Kroonpark. | Director LED | 5000 | 18 000 | 1000 | 9000 | 6000 | 2000 |
| Local Economic Development and Planning | KPI 40 | Local Economic Development and Planning | 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 LED | New KPI | 30 June | 0 | 0 | 0 | 30 June |
| Local Economic Development and Planning | KPI 41 | Local Economic Development (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 LED | 30 June | 30 June | 0 | 0 | 0 | 30 June |
| Local Economic Development and Planning | KPI 42 | Local Economic Development (Housing) | To advance the implementation of the Housing Sector Plan. | Housing and Evren allocation policy reviewed customised and submitted for approval. | Date of approval by the Director. | Director LED | 31 Dec | 31 Dec | 0 | 31 Dec | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|-------------|---|---|--|---|--------------|----------|---------------|------|------|------|---------|
| Local Economic Development and Planning | KPI 43 | Local Economic Development (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 LED | 30 June | 30 June | 0 | 0 | 0 | 30 June |
| Local Economic Development and Planning | KPI 44 | Local Economic Development and Planning | To consider Land Use applications as determined in the Moqhaka Land Use Planning by-laws of 2015. | Percentage of applications for rezoning received and processed within 90 days. | Number of rezoning applications considered within 90 days/total number of applications received. | Director LED | 90% | 90% | 90% | 90% | 90% | 90% |
| Local Economic Development and Planning | KPI 45 | Local Economic Development and 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 applications received. | Director LED | NEW KPI | 100% | 100% | 100% | 100% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|-------------|---|--|--|--|--------------|----------|---------------|-----|-----|-----|-----|
| Local Economic Development and Planning | KPI 46 | Good Governance and Public Participation | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs) | Percentage of KPIs met. | Number of KPIs met/total number of KPIs set. | Director LED | 75% | 75% | 75% | 75% | 75% | 75% |
| Local Economic Development and Planning | KPI 47 | 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 LED | 1 | 1 | 1 | 0 | 0 | 0 |
| Local Economic Development and Planning | KPI 48 | 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 LED | 4 | 4 | 1 | 1 | 1 | 1 |
| Local Economic Development and Planning | KPI 49 | Good Governance and Public Participation. | Promote Sound risk management practices which the Directorate | Attend and support risk committee meetings. | Quarterly attendance Registers. | 3 | 4 | 4 | 1 | 1 | 1 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|-------------|--|---|---|--|--------------|----------|---------------|----|----|-----|-----|
| Local Economic Development and Planning | KPI 50 | Good Governance and Public Participation. | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 100% annually | Number of resolved repeat findings/by total number of repeat findings | Director LED | 0 | 100% | 0 | 0 | 50% | 50% |
| Local Economic Development and Planning | KPI 51 | Good Governance and Public Participation. | To ensure a fully functional Audit Unit. | Implementation of the approved audit action plan. | Percentage of audit issues attended to by management as per action plan. | Director LED | 0 | 100% | 0 | 0 | 50% | 50% |
| Local Economic Development and Planning | KPI 52 | Good Governance and Public Participation. | To facilitate the optimal functioning of management. | Number of quarterly reports submitted to Council | Sum of reports submitted to Council | Director LED | 4 | 4 | 1 | 1 | 1 | 1 |
| Local Economic Development and Planning | KPI 53 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of skill development programmes implemented. | Sum of programmes implemented | Director LED | 1 | 1 | 0 | 0 | 0 | 1 |
| Local Economic Development and Planning | KPI 54 | Local Economic Development | To facilitate the optimal functioning of management | Develop and update SMME register | Sum of SMME register developed and updated | Director LED | 1 | 1 | 0 | 0 | 1 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|-------------|--|---|---|--|---------------|----------|---------------|---------|----|----|---------|
| Local Economic Development and Planning | KPI 55 | 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 ILED | 0 | 100 | 25 | 25 | 25 | 25 |
| Local Economic Development and Planning | KPI 56 | 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 Led | 0 | 30 June | 0 | 0 | 0 | 30 June |
| Local Economic Development and Planning | KPI 57 | Good Governance and Public Participation | To facilitate the optimal functioning of management | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 31 July annually | Director LED | 31 July | 31 July | 31 July | 0 | 0 | 0 |
| Local Economic Development and Planning | KPI 58 | Good governance and Public Participation | To facilitate the optimal functioning of management | Number of monthly directorate meetings held. | Sum of directorate meetings held. | Director LED | 10 | 12 | 3 | 3 | 3 | 3 |

| Directorate | ID/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|------------|------------------------------------|--|---|---|-------------------------|----------|---------------|-----|-----|-----|------|
| Financial Services | KPI 59 | Basic Service Delivery | Enhanced municipal budgeting and budget implementation | Funded Budget (Number of MFMA section 53 (1) annual budgets and related matters approved) | (1) Municipal funded budget self-assessment outcome: Yes/No | Chief Financial Officer | New KP | 1 | 0 | 0 | 0 | 1 |
| Financial Services | KPI 60 | Financial Viability and Management | Enhanced municipal budgeting and budget implementation | Total Capital expenditure as a percentage of total capital budget*100% | (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure | Chief Financial Officer | New KPI | 100% | 25% | 50% | 75% | 100% |
| Financial Services | KPI 61 | Financial Viability and Management | Enhanced municipal budgeting and budget implementation | Total Operating Expenditure as a percentage of total operating expenditure budget | (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure | Chief Financial Officer | New KPI | 100% | 25% | 50% | 75% | 100% |
| Financial Services | KPI 62 | Financial Viability and Management | Enhanced municipal budgeting and budget implementation | Total operating revenue as percentage of total operating revenue budget | (1) Actual Operating Revenue / (2) Budgeted Operating Revenue | Chief Financial Officer | New KPI | 95% | 95% | 95% | 95% | 95% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|---|--|-------------------------|----------|---------------|-----|-----|-----|-----|
| Financial Services | KPI 63 | Financial Viability and Management | Enhanced municipal budget implementation | Service charges and property rates revenue as a percentage of service charges and property rates revenue budget | $((1) \text{ Actual Service Charges Revenue} + (2) \text{ Actual Property Rates Revenue}) / (3) \text{ Budgeted Service Charges and Property Rates Revenue}$ | Chief Financial Officer | New KPI | 95% | 95% | 95% | 95% | 95% |
| Financial Services | KPI 64 | Financial Viability and Management | Improved asset management | Repairs and maintenance as a percentage of property plant, equipment and investment property. | $(1) \text{ Total Repairs and Maintenance Expenditure} / ((2) \text{ Property, Plant and Equipment} + (3) \text{ Investment Property (Carrying Value)})$ | Chief Financial Officer | New KPI | 8% | 2% | 4% | 6% | 8% |
| Financial Services | KPI 65 | Financial Viability and Management | Improved revenue and debtors' management | Collection rate ratio at 70% | $((1) \text{ Gross Debtors Opening Balance} + (2) \text{ Billed Revenue} - (3) \text{ Gross Debtors Closing Balance} - (4) \text{ Bad Debts Written Off}) /$ | Chief Financial Officer | New KPI | 95% | 95% | 95% | 95% | 95% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|---------------------------|--|-------------------------|----------|---------------|----------|----------|----------|----------|
| Financial Services | KPI 66 | Financial Viability and Management | Improved revenue and debtors' management | Debtors' payment period | ((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) x (4) Number of days in the reporting period year to date | Chief Financial Officer | New KPI | 120 days | 210 days | 180 days | 150 days | 120 days |
| Financial Services | KPI 67 | Financial Viability and Management | Improved expenditure management | Creditors' Payment period | ((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date | Chief Financial Officer | ≤30days | ≤30 days | ≤30 days | ≤30 days | ≤30 days | ≤30 days |
| Financial Services | KPI 68 | Financial Viability and Management | Improved liquidity management | Cash cost coverage ratio | ((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term | Chief Financial Officer | ≥1 | ≥1 | ≥1 | ≥1 | ≥1 | ≥1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|---|--|-------------------------|----------|---------------|----|----|----|----|
| Financial Services | KPI 69 | Financial Viability and Management | Enhanced municipal budgeting and budget implementation | Number of MFMA section 54(2)(a)(ii) adjustment budget tabled | Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | Chief Financial Officer | New KPI | 1 | 0 | 0 | 1 | 0 |
| Financial Services | KPI 70 | Financial Viability and Management | Enhanced municipal budgeting and budget implementation | Number of MFMA section 16(2) and draft annual budget and related matter approved. | Number of draft budgets approved | Chief Financial Officer | New KPI | 1 | 0 | 0 | 1 | 0 |
| Financial Services | KPI 71 | Financial Viability and Management | Ensure that the municipal budget and financial reporting process are | Number of MFMA section 126(1) and (2) annual financial statements | Number of Financial Statements submitted to AGSA for auditing | Chief Financial Officer | New KPI | 1 | 1 | 0 | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|--|---|-------------------------|---------------------------------|---------------------------------|----|----|-----|-----|
| Financial Services | KPI 72 | Financial Viability and Management | compliant with applicable legislation Enhanced municipal budget implementation | (AFSA) submitted to AGSA for Auditing(31 August) Number of financial recovery plans adopted | Sum of recovery plans adopted. | Chief Financial Officer | New KPI | 1 | 0 | 0 | 1 | 0 |
| Financial Services | KPI 73 | 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 | Chief Financial Officer | 4 x reports submitted per annum | 4 x reports submitted per annum | 1 | 1 | 1 | 1 |
| Financial Services | KPI 74 | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | Percentage of SCM officials trained in line with the MFMA | Number of SCM employees trained divided by the total number of employees. | Chief Financial Officer | New KPI | 90% | 0% | 0% | 45% | 45% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|--|--|-------------------------|----------|---------------|----|-----|-----|-----|
| Financial Services | KPI 75 | Financial Viability and Management | Growing inclusive local economies | Percentage(%) municipal operating expenditure spent on contracted service providers residing within the municipal area | (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services | Chief Financial Officer | New KPI | 20% | 5% | 10% | 15% | 20% |
| Financial Services | KPI 76 | Financial Viability and Management | Ensure that the municipal budget and financial reporting process are compliant with applicable legislation | Number of section 52(d) quarterly performance reports on implementation of the Budget and the financial situation of the municipality submitted in Council | Number of reports submitted to Council. | Chief Financial Officer | New KPI | 4 | 1 | 1 | 1 | 1 |
| Financial Services | KPI 77 | Financial Viability and Management | Ensure that the municipal budget and financial reporting process is compliant with applicable legislation | Number of section 72(1) mid-year budget performance assessment report submitted to the Mayor, Provincial and | Number of Section 72(1) mid-year budget and performance assessment report submitted to the mayor and | Chief Financial Officer | New KPI | 1 | 0 | 0 | 1 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|---|---|-------------------------|----------|---------------|------|------|------|------|
| Financial Services | KPI 78 | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | National Treasury (25 January annually) % of tenders awarded within 90 days of tender closing date | National Treasury Number of tenders awarded/Tenders awarded within 90 days | Chief Financial Officer | 95% | 95% | 95% | 95% | 95% | 95% |
| Financial Services | KPI 79 | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | % of registered indigent Households that receive free basic services | No of households registered as indigent/Total No of HH X100 | Chief Financial Officer | ≤43% | ≤43% | ≤43% | ≤43% | ≤43% | ≤43% |
| Financial Services | KPI 80 | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | Rand value of free basic services to all households as a % of the equitable share | Rand value of free basic services divided by the equitable share X 100 | Chief Financial Officer | 33% | ≤28% | ≤28% | ≤28% | ≤28% | ≤28% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|------------------------------------|--|--|---|-------------------------|----------|---------------|---------|---------|---------|---------|
| Financial Services | KPI 81 | Financial Viability and Management | To implement an effective and efficient system of expenditure and supply chain management. | Rand value of free basic services to all households | Sum of value of free basic services (all services) | Chief Financial Officer | ≤R71ML | ≤50ML | ≤12.5ML | ≤12.5ML | ≤12.5ML | ≤M12.5L |
| Financial Services | KPI 82 | Financial Viability and Management | To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards. | Net Operating Surplus Margin (MFMA Circular 71) | (Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100% | Chief Financial Officer | 2% | ≥0% | ≥0% | ≥0% | ≥0% | ≥0% |
| Financial Services | KPI 83 | Financial Viability and Management | To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards. | % Own Source Revenue to Total Operating Revenue (MFMA Circular 71) | Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total | Chief Financial Officer | 84% | 95% | 95% | 95% | 95% | 95% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|--|--|---|---|-------------------------|----------|---------------|-----|-----|-----|-----|
| Financial Services | KPI 84 | 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 achieved | Operating Revenue (Including Agency Services) x 100 Number of KPIs met/total number of KPIs set. | Chief Financial Officer | 75% | 75% | 75% | 75% | 75% | 75% |
| Financial Services | KPI 85 | Good Governance and Public Participation | Evaluate the performance of all service providers with contracts of 12 months or longer. | Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer. | Sum of performance assessments conducted. | Chief Financial Officer | 4 | 4 | 1 | 1 | 1 | 1 |
| Financial Services | KPI 86 | Good Governance and Public Participation | Promote sound risk management practices | Compiling and ensure compliance with the directorate action plan to | Signed Action Plan | Chief Financial Officer | 1 | 1 | 1 | 0 | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|--|---|--|---|-------------------------|----------|---------------|----|----|-----|-----|
| Financial Services | KPI 87 | Good Governance and Public Participation | Promote sound risk management practices which the Directorate | address the residual risk. Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports. | Chief Financial Officer | 2 | 4 | 1 | 1 | 1 | 1 |
| Financial Services | KPI 88 | 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 89 | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 100% annually. | Number of resolved repeat findings/by total number of repeat findings | Chief Financial Officer | 50% | 100% | 0% | 0% | 50% | 50% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------|-------------|--|--|---|--|-------------------------|----------|---------------|---------|----|-----|-----|
| Financial Services | KPI 90 | 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 91 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 31 July annually | Chief Financial Officer | 31 July | 31 July | 31 July | 0 | 0 | 0 |
| Financial Services | KPI 92 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held. | Sum of directorate meetings held. | Chief Financial Officer | 10 | 10 | 3 | 1 | 3 | 3 |
| Financial Services | KPI 93 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of quarterly reports submitted to Council. | Sum of reports submitted to Council | Chief Financial Officer | 4 | 4 | 1 | 1 | 1 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|---|---|-------------------------------------|----------|---------------|-------|-------|-------|-------|
| Corporate Support Services | KPI 94 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council. | Number of Council meetings held/convened per quarter | Sum of Council meetings held. | Director Corporate Support Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 95 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of Council. | Number of Mayoral committees (MS As79) meetings held/convened per quarter | Number of Mayoral Committee Meetings held | Director Corporate Support Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 96 | Municipal Transformation and Institutional Development | Improved municipal capability | Percentage(%) municipal skills development levy recovered | ((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy) | Director Corporate Support Services | 1% | 1% | 0.25% | 0.25% | 0.25% | 0.25% |
| Corporate Support Services | KPI 97 | Municipal Transformation and Institutional Development | Improved municipal capability | Staff vacancy rate | No of employees appointed divided by the total number of positions on the staff establishment. | Director Corporate Support Services | New KPI | 43% | 46% | 45% | 44% | 43% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|---|---|-------------------------------------|----------|---------------|----|----|----|----------|
| Corporate Support Services | KPI 98 | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Number of municipal Organisations developed/reviewed. | Sum of Organisations reviewed. | Director Corporate Support Services | New KPI | 1 | 0 | 0 | 0 | 1 |
| Corporate Support Services | KPI 99 | Municipal Transformation and Institutional Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent | % of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management | Director Corporate Support Services | 2% | 20 | 5% | 5% | 5% | 5% |
| Corporate Support Services | KPI 100 | Municipal Transformation and Institutional Development | To ensure continuous training and development of employees. | WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to | Date annual training report and WSP submitted to the LGSETA | Director Corporate Support Services | 30 April | 30 April | 0 | 0 | 0 | 30 April |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|-------------|---|--|--|-------------------------------------|----------|---------------|----|-----|----|-----|
| Corporate Support Services | KPI 101 | Development | To ensure continuous training and development of employees. | Number of individuals connected to partnership and structured educational programmes through municipal interventions | Number of individuals enrolled partnership learnership and structured programmes | Director Corporate Support Services | New KPI | 120 | 0 | 40 | 40 | 40 |
| Corporate Support Services | KPI 102 | Development | To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent. | Number of employees undergoing medical tests annually as required by OHSA | Sum of employees undergoing medical tests | Director Corporate Support Services | 400 | 400 per annum | 0 | 200 | 0 | 200 |
| Corporate Support Services | KPI 103 | Development | To ensure that the HR function responsibly forecast the future staffing | Number of EE Reports submitted to DoL by 15 January each | Sum of reports submitted | Director Corporate Support Services | 1 | 1 | 0 | 0 | 1 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|--|---|-------------------------------------|---------------|---------------|----|---------------|-----|------|
| Corporate Support Services | KPI 104 | Development | needs and create plans for recruiting, hiring and retaining top talent. | year [EEA2 and EEA4] | Revised EE Plan and Council Resolution | Director Corporate Support Services | Annual Review | Annual Review | 0 | Annual Review | 0 | 0 |
| Corporate Support Services | KPI 105 | 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 | Number of employees who have signed job descriptions divided by the total number of employees | Director Corporate Support Services | 20% | 100% | 0% | 25% | 50% | 100% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|---|---------------------------------------|-------------------------------------|----------|---------------|----|--------|----|---------|
| Corporate Support Services | KPI 106 | 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 4 by 30 June 2027. | Date cascading completed | Director Corporate Support Services | New KPI | 31 Dec | 0 | 0 | 0 | 30 June |
| Corporate Support Services | KPI 107 | 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 2026 | Date HR Strategy approved by Council. | Director Corporate Support Services | New KPI | 31 Dec | 0 | 31 Dec | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|---|---|-------------------------------------|----------|---------------|----|------|----|---------|
| Corporate Support Services | KPI 108 | 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 KPI | 0 | 0 | 0 | 0 | 100% |
| Corporate Support Services | KPI 109 | 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. | Percentage of vacant post filled within six months | Number of vacant posts filled with in six months divided by the total number of vacant post | Director Corporate Support Services | New KPI | 100% | 0% | 100% | 0% | 0% |
| Corporate Support Services | KPI 110 | Municipal Transformation and Institutional Development | Municipality 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 | 30June | 0 | 0 | 0 | 30 June |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|--|---|----------------------------------|-------------------------------------|----------|---------------|----|--------|----|---------|
| Corporate Support Services | KPI 111 | 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 projected completion. | Director Corporate Support Services | New KPI | 31 Dec | 0 | 31 Dec | 0 | 0 |
| Corporate Support Services | KPI 112 | Municipal Transformation and Institutional Development | Ensure disaster recovery site is established, fully implemented and tested. | Full implementation of disaster recovery as per plan. | Date of project completion 2027. | Director Corporate Support Services | New KPI | 30 June | 0 | 0 | 0 | 30 June |
| Corporate Support Services | KPI 113 | Municipal Transformation and Institutional Development | Ensure WiFi access is available at Hill Street (all sections) for MLM hardware and guests. | Procurement and implementation of Wi-Fi network. | Date of Project Completion" | Director Corporate Support Services | New KPI | 30 June | 0 | 0 | 0 | 30 June |
| Corporate Support Services | KPI 114 | Municipal Transformation and Institutional Development | Ensure documents are archived electronically. | Procurement and implementation of Electronic Document Management System (EDMS). | Date of Project Completion". | Director Corporate Support Services | New KPI | 30 June | 0 | 0 | 0 | 30 June |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|---|--|-------------------------------------|----------|---------------|----|----|----|----|
| Corporate Support Services | KPI 115 | Municipal Transformation and Institutional Development | To provide efficient and effective legal services | Number of litigation cases the municipality is currently involved in. | Sum of litigation cases the municipality is involved in. | Director Corporate Support Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 116 | Municipal Transformation and Institutional Development | To provide efficient and effective legal services | Number of Litigation cases instituted by municipality | Sum of litigation cases instituted by the municipality | Director Corporate Support Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 117 | Municipal Transformation and Institutional Development | To provide efficient and effective legal services | Number of litigations instituted against the municipality | Sum of litigation cases instituted against the Municipality. | Director Corporate Support Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 118 | Municipal Transformation and Institutional Development | Zero tolerance of fraud and corruption | Number of active suspensions not longer than three months | Sum of active suspensions longer than three months | Director Corporate Support Services | New KPI | 2 | 1 | 0 | 1 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|--|---|--|-------------------------------------|----------|---------------|----|----|----|---------|
| Corporate Support Services | KPI 119 | Municipal Transformation and Institutional Development | To provide efficient and effective legal services | Update access to information place in Government Gazette. | Date updates developed and uploaded. | Director Corporate Support Services | New KPI | 30 June | 0 | 0 | 0 | 30 June |
| Corporate Support Services | KPI 120 | 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 Sept | 0 | 0 | 0 | 0 |
| Corporate Support Services | KPI 121 | 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 122 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 31 July annually | Director Corporate Support Services | 31 July | 31 July | 0 | 0 | 0 | 0 |
| Corporate Support Services | KPI 123 | Municipal Transformation and Institutional Development | To facilitate the optimal | Number of monthly | Sum of directorate meetings held. | Director Corporate | 10 | 10 | 3 | 1 | 3 | 3 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|--|---|--|-------------------------------------|----------|---------------|-----|-----|-----|-----|
| | | Development | functioning of management. | directorate meetings held. | | Support Services | | | | | | |
| Corporate Support Services | KPI 124 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of quarterly reports submitted to Council. | Sum of reports submitted to Council | Director Corporate Support Services | 4 | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 125 | 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 Corporate Support Services | 75% | 75% | 75% | 75% | 75% | 75% |
| Corporate Support Services | KPI 126 | Good Governance and Public Participation | Evaluate the performance of all service providers with contracts of 12 months or longer. | Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer. | Sum of performance assessments conducted. | Director Corporate Support Services | 4 | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 127 | Good Governance and Public | Promote Sound risk management practices | Compiling and ensure compliance with the directorate | Signed Action Plan | Director Corporate Support Services | 1 | 1 | 1 | 0 | 0 | 0 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------|-------------|--|---|--|--|-------------------------------------|----------|---------------|----|----|-----|-----|
| Corporate Support Services | KPI 128 | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate | Submission of complete and signed reports on status of implementation of action plan to address risks. | Signed Quarterly Reports. | Director Corporate Support Services | 4 | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 129 | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate | Attend and support risk committee meetings. | Quarterly attendance Registers. | Director Corporate Support Services | 4 | 4 | 1 | 1 | 1 | 1 |
| Corporate Support Services | KPI 130 | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 100% annually | Number of resolved repeat findings/by total number of repeat findings | Director Corporate Support Services | NEW KPI | 100% | 0 | 0 | 50% | 50% |
| Corporate Support Services | KPI 131 | 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 | NEW KPI | 100% | 0% | 0% | 50% | 50% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|---|--|--|---------------------------------------|--|----------|---------------|----|----|----|----|
| Community and Emergency Services | KPI 132 | Local Economic Development and Planning | To optimize community participation in Arts and Culture. | Number of sports, arts and culture main activities and events held in the municipal area. | Number of activities held | Director Community and Social Services | 22 | 4 | 1 | 1 | 1 | 1 |
| Community and Emergency Services | KPI 133 | Financial Viability and Management | Effective maintenance of recreational facilities. | Business plans submitted to request funding for the development of park in line with Urban Greening. | Sum of business plans submitted. | Director Community and Social Services | 1 | 2 | 0 | 1 | 1 | 0 |
| Community and Emergency Services | KPI 134 | 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 | 12 | 3 | 3 | 3 | 3 |
| Community and Emergency Services | KPI 135 | Social Services and Community | Conduct at least one clean-up | Number of Clean-up campaigns conducted | Sum of clean up campaigns conducted | Director Community and Social Services | 4 | 8 | 2 | 2 | 2 | 2 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|--|--|---|--------------------------------|--|----------|---------------|---------------------------------------|--|--|--|
| Community and Emergency Services | KPI 136 | Development Social Services and Community Development | campaign per quarter 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 | 8 | 2 | 2 | 2 | 2 |
| Community and Emergency Services | KPI 137 | 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 | 30 September (Compile specifications) | 31 December (Draft Cemetery Management Plan) | 31 March Consultations with Stakeholders | 30 June Approve Cemetery Management Plan |
| Community and Emergency Services | KPI 138 | Social Services and Community Development | Effective maintenance of cemeteries | Fencing of cemeteries (Steynsrus) | Sum of fencing of cemeteries | Director Community and Social Services | 1 | 1 | September (Compile Specifications) | Advert and evaluation | Adjudication appointment | 1 Project completed |
| Community and Emergency Services | KPI 139 | Social Services and Community Development | Expansion of cemeteries | Number of expansion of cemeteries in line with the management Cemetery Management Plan. | Sum of cemeteries expanded | Director Community and Social Services | 2 | 1 | 0 | 0 | 0 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|---|---|---|---|--|----------|---------------|--|---|---|--|
| Community and Emergency Services | KPI 140 | 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 | 2 | 0 | 1 | 0 | 1 |
| Community and Emergency Services | KPI 141 | Social Services and Community Development | Assessment of the ecosystems with the Municipality. | Assessment of the fauna and flora. | Reports on progress made on the assessments. | Director Community and Social Services | New KPI | 1 | Compile Specifications and advert | Adjudication and appointment | Draft Report | 1 Final Report |
| Community and Emergency Services | KPI 142 | 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 | 30 June | 30 June | 30 September (installation of network cables for call centre and Joc Room. | 31 Dec Procurement of phones for call centre and Joc Room. Installation of Monitors in the Call Centre and Joc Room | 31 March Procurement of Software and installation | 30 June Installation of Computers (Project complete) |
| Community and | KPI 143 | Social Services and | To ensure that the municipality | Number of awareness | Sum of awareness | Director Community | 4 | 12 | 3 | 3 | 3 | 3 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|---|--|--|--|--|----------|---------------|------|------|------|------|
| Emergency Services | | Community Development | have an approved Disaster Management Plan. | campaigns conducted. | campaigns conducted. | and Social Services | | | | | | |
| Community and Emergency Services | KPI 144 | Social Services and Community Development | To provide an effective and efficient fire service in Moqhaka 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 | 300 | 75 | 75 | 75 | 75 |
| Community and Emergency Services | KPI 145 | Social Services and Community Development | To provide an effective and efficient fire service in Moqhaka to ensure community safety | Fire Services function in accordance with prescribed requirements. | 100% rate of response to reported fire incidents. | Director Community and Social Services | New KPI | 100% | 100% | 100% | 100% | 100% |
| Community and Emergency Services | KPI 146 | Social Services and Community Development | Improve Community Safety within Moqhaka local municipality through functional partnerships for effective | Number of Joint Operations established for crime prevention | Sum of partnerships established | Director Community and Social Services | 4 | 4 | 1 | 1 | 1 | 1 |

| Directorate | ID/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|------------|---|---|---|---|--|----------|---------------|--|--|---|---|
| Community and Emergency Services | KPI 147 | Social Services and Community Development | Crime Prevention Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention | Conduct security awareness programmes aiming at empowering employees on necessary precautions | Some of awareness programmes conducted | Director Community and Social Services | New KPI | 4 | 1 | 1 | 1 | 1 |
| Community and Emergency Services | KPI 148 | Social Services and Community Development | Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention | Develop a Security contingency plan for any eventuality. | Date plan approved by the Municipal Manager | Director Community and Social Services | New KPI | 30 June | 30 September Draft submitted to the Director | 31 Consultation with Internal Stakeholders | 31 Consultation with external Stakeholders. | 30 June approved by the Municipal Manager |
| Community and Emergency Services | KPI 149 | Social Services and Community Development | To provide an efficient Traffic Law Enforcement Service to the residents of Moqhaka local | Number of traffic law enforcement operations conducted | Sum of all events held | Director Community and Social Services | New KPI | 40 per annum | 10 | 10 | 10 | 10 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|---|--|---|--|--|-------------|---------------|-----|-----|-----|-----|
| Community and Emergency Services | KPI 150 | Social Services and Community Development | municipality in collaboration with other stakeholders To conduct Road Safety Education and Communication Campaigns within Mqohaka local municipality in collaboration with the Free State Department of Police, Roads and Transport | Number of road safety Education and communication campaigns conducted | Sum of all road safety education and communication campaigns held. | Director Community and Social Services | 4 per annum | 8 per annum | 2 | 2 | 2 | 2 |
| Community and Emergency Services | KPI 151 | Good Governance and Public Participation | Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs) | Percentage of KPIs met. | Number of KPIs met/total number of KPIs set. | Director Community and Social Services | 75% | 75% | 75% | 75% | 75% | 75% |
| Community and Emergency Services | KPI 152 | 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 | Sum of performance assessments conducted. | Director Community and Social Services | 4 | 4 | 1 | 1 | 1 | 1 |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|--|---|---|--|--|----------|---------------|----|----|-----|-----|
| Community and Emergency Services | KPI 153 | Good Governance and Public Participation | Promote Sound risk management practices within the Directorate | that are 12 months or longer. Compiling and ensure compliance with the directorate action plan to address the residual risk. | Signed Action Plan | Director Community and Social Services | 1 | 1 | 1 | 0 | 0 | 0 |
| Community and Emergency Services | KPI 154 | 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 Emergency Services | KPI 155 | 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 Emergency Services | KPI 156 | Good Governance and Public Participation | Develop and monitor repeat findings register to address repeat AG findings. | Reduce repeat AG audit findings by 100% annually. | Number of resolved repeat findings/total number of repeat findings | Director Community and Social Services | NEW KPI | 100% | 0% | 0% | 50% | 50% |

| Directorate | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------|-------------|--|--|---|--|--|----------|---------------|---------|----|-----|-----|
| Community and Emergency Services | KPI 157 | 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 Emergency Services | KPI 158 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Develop an annual schedule of directorate meetings for approval by the Municipal Manager. | Annual schedule submitted and approved by 30 June annually | Director Community and Social Services | 31 July | 31 July | 31 July | 0 | 0 | 0 |
| Community and Emergency Services | KPI 159 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of monthly directorate meetings held. | Sum of directorate meetings held. | Director Community and Social Services | 10 | 10 | 3 | 1 | 3 | 3 |
| Community and Emergency Services | KPI 160 | 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 Emergency Services | KPI 161 | Municipal Transformation and Institutional Development | To facilitate the optimal functioning of management. | Number of skills development programmes implemented by the | Sum of programmes implemented. | Director Community and Social Services | 1 | 1 | 0 | 0 | 0 | 1 |

| Directorat e | IDP/REF NO. | KPA | Municipal Strategy | KPI | Calculation | KPI Owner | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----------------|----------------|-----------------|-----------------------|--------------------------|-------------|-----------|----------|------------------|----|----|----|----|
| | | Developm ent | | Directorate annually. | | | | | | | | |