MOQHAKA LOCAL MUNICIPALITY 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 t -he;

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- IDP Pre-determined Objective;
- National Outcomes;
- National Key Performance Areas;
- National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

2. LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) projections for each month of –

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter, and

(c) other matters prescribed.

3. PLANNING IMPLEMENTATION AND REPORTING CYCLE

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

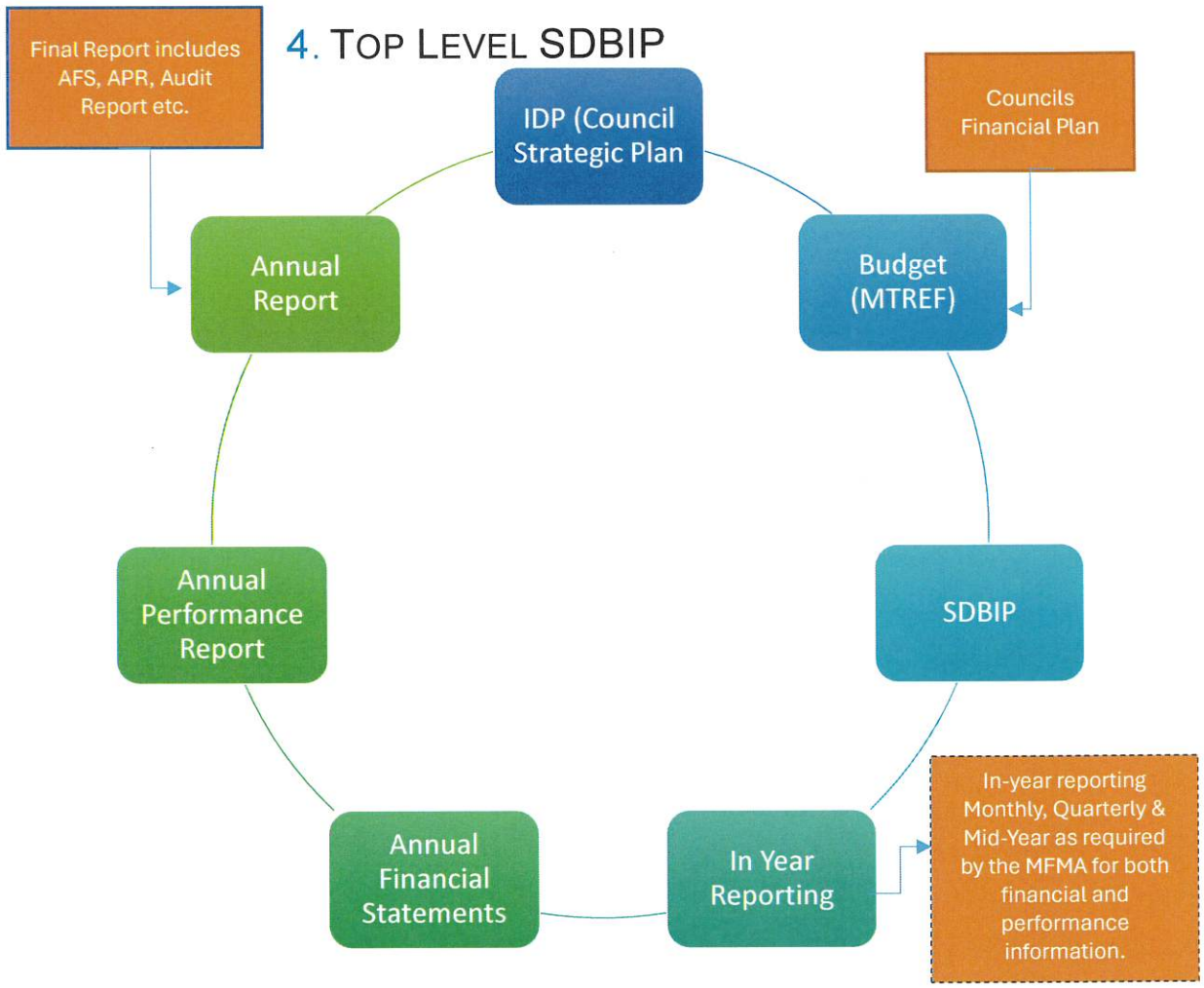
A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

Figure 1: Planning Implementation and Reporting Cycle

4. TOP LEVEL SDBIP



In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP more strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators.

4.1 Performance

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

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

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

4.2 Process

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

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **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:

- **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.
- **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.
- **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.
- **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's' performance. Therefore, an irrelevant KPI is useless.
- **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore 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:

- **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

4.3 Improved Focus

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

4.4 Approval of the SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor approve the SDBIP within 28 days after the final approval of the budget.

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

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

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr 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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		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																
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	49 781	597 365	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	211 587	218 569	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	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	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	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	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	63	65	67
Dividends		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	10 245	10 583	10 921
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Special rating levies																
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	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	102 433	105 813	109 199
Surcharges and Taxes																
Fines, penalties and forfeits		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	373 274	385 852	398 253
Interest		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)	(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**	**130 574**	**1 566 877**	**1 618 844**	**1 670 701**

5.2 Monthly Expenditure Projections by Source

FS201 Moqhaka - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		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	45 002	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	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	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	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	51 818	53 528	55 240
Depreciation, amortisation and impairment		890	890	890	890	890	890	890	890	890	890	890	889	10 674	11 026	11 379
Interest, Dividends and Rent on Land		760	760	760	760	760	760	760	760	760	760	760	760	9 116	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	21 734	260 815	269 271	277 811
Transfers and subsidies		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	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	16 572	198 885	205 345	211 916
Disposal of Fixed and Intangible Assets		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	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	128 068	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)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		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																
Vote 01 - Executive & Council		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	232 323	239 871
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		609	609	609	609	609	609	609	609	609	609	609	609	7 303	7 432	7 561
Vote 04 - Finance		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 05 - Technical Services		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 06 - Community 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	97 083	100 414	103 638
Vote 07 - Local Economic Development		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 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	134 131	1 609 568	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)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		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 appropriated																
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	9 838	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	2 663	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	7 694	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	7 822	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	71 371	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	24 081	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	4 599	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	128 068	1 536 899	1 595 054	1 646 704

5.5 Monthly Capital Expenditure

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		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
Single-year expenditure *to be appropriated*																
Vote 01 - Executive & Council		93	93	93	93	93	93	93	93	93	93	93				
Vote 02 - Municipal Manager		16	16	16	16	16	16	16	16	16	16	16				
Vote 03 - Corporate Services		402	402	402	402	402	402	402	402	402	402	402				
Vote 04 - Finance		19	19	19	19	19	19	19	19	19	19	19				
Vote 05 - Technical Services		4 556	4 556	4 556	4 556	4 556	4 556	4 556	4 556	4 556	4 556	4 556				
Vote 06 - Community Services		667	667	667	667	667	667	667	667	667	667	667				
Vote 07 - Local Economic Development		225	225	225	225	225	225	225	225	225	225	225				
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**	–	–	–	–
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**	–	–	–	–

6. BUDGETARY ALIGNMENT WITH THE IDP.

6.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFOMANCE 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 PERFOMANCE 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 Smaldeel 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
	Moqhaka: 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 ablution 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 01	Basic Service Delivery	Improved access to water	Percentage (%) household with access to basic water Supply	((1) Number of households with the main source of drinking water (1) piped (tap) water inside dwelling/institution + (2) Number of households with the main source of drinking water piped (tap) water inside yard + (3) Number of households with the main source of drinking water piped (tap) water on community stand: distance less than 200m from dwelling/institution / (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)	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
					Total water service callouts received)							
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 (outages 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 700m2	13 700m2	13 700m2	13 700m2
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 Servces	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 crated 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(%) 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 Plan adopted by Council on or before 31 August annually.	Date Process plan approved by Council.	Manager IDP	31 Aug	31 Aug	31 Aug	0	0	0
Office of the Municipal Manager	KPI 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 Deliver	To facilitate the optimal functioning of Council	Number of MFMA section16(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	KP 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 Risk 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 Risk 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 Plannig	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	IDP/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	30June
Local Economic Development and Planning	KPI 42	Local Economic Development(Housing)	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	31 Dec	31 Dec	0	31 Dec	0	0

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	IDP/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 I	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 budget100%	(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 budgeting and budget implementation	Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) 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) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) 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) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) 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
					(2) Billed Revenue							
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) × (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
					Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)							
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	Number of adjustment budgets approved .	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
			compliant with applicable legislation	(AFSA) submitted to AGSA for Auditing(31 August)								
Financial Services	KPI 72	Financial Viability and Management	Enhanced municipal budgeting and budget implementation	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
				National Treasury (25 January annually)	National Treasury							
Financial Services	KPI 78	Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days	Chief Financial Officer	95%	95%	95%	95%	95%	95%
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
					Operating Revenue (Including Agency Services) x 100							
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	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	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
		Participation	which the Directorate	address the residual risk.								
Financial Services	KPI 87	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 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 committee(MSAs79)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 Organisational Structure developed/ reviewed.	Sum of Organisational Structure 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 LGSETA on	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
				30 April each year.								
Corporate Support Services	KPI 101	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of individuals connected to partnerships learnership 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	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	400 per annum	0	200	0	200
Corporate Support Services	KPI 103	Municipal Transformation and Institutional	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
		Development	needs and create plans for recruiting, hiring and retaining top talent.	year [EEA2 and EEA4]								
Corporate Support Services	KPI 104	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	Annual Review	Annual Review	0	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.	% of job descriptions completed and signed by 30 June 2027.	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 manual and 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 30June 2026.	Date Standing Rules and Orders approved by Council	Director Corporate Support Services	New KPI	30 Sept	30 Sept	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	31 July	0	0	0
Corporate Support Services	KPI 123	Municipal Transformation and Institutiona	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
		l Developm ent	functioning of management.	directorate meetings held.		Support Services						
Corporate Support Services	KPI 124	Municipal Transform ation and Institutiona l Developm ent	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 Governanc e and Public Participatio n	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 Governanc e and Public Participatio n	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 Governanc e 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
		Participation	within the Directorate	action plan to address the residual risk.								
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
		Development	campaign per quarter									
Community and Emergency Services	KPI 136	Social Services and Community Development	To curb the incidence of illegal dumping in the municipal area	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Community and Social Services	4	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 and 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 Emergency Services	KPI 143	Social Services and Community	To ensure that the municipality have an approved	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community and Social Services	4	12	3	3	3	3

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
		Development	Disaster Management Plan.									
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 Crime Prevention	Number of Joint Operations established for crime prevention	Sum of partnerships established	Director Community and Social Services	4	4	1	1	1	1

Directorate	IDP/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	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 March 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 effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	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	To conduct Road Safety Education and Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	Number of road safety Education and communications 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 that are 12 months or longer.	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	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/by total number of repeat findings	Director Community and Social Services	NEW KPI	100%	0%	0%	50%	50%
Community and Emergency Services	KPI 157	Good Governance and Public	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management	Director Community and Social Services	NEW KPI	100%	0%	0%	50%	50%

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
		Participation			as per action plan.							
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

Directorate	IDP/REF NO.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
				Directorate annually.								