

2021/2022



ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP AND PMS OFFICE

27 VOORTREKKER STREET FICKSBURG 9730

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1. EXECUTIVE MAYOR'S APPROVAL AND RECOMMENDATIONS TO COUNCIL

In terms of section 54 (1) of the Municipal Finance Management Act, 56 of 2003, the mayor:

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-
 - (a) Consider the statement or report;
 - (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) Consider and, if necessary, make revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of the adjustment budget;
 - (d) Issue any appropriate instructions to the accounting office to ensure-
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
 - (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) In the case of section 72 report, submit the report to council by 31 January of each year.
- (2) If the municipality faces any serious financial problems, the mayor must-
 - (a) Promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include-
 - (i) Steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - (ii) Tabling of an adjustment budget; or
 - (iii) Steps in terms of Chapter 13; and
 - (b) Alert the council and the MEC for local government in the province of those problems.
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

I, Councillor Seipati Mbiwe in my capacity as the Executive Mayor of Setsoto Local Municipality, hereby confirm receipt of the final Adjustment Service Delivery and Budget Implementation Plan for 2021/2022 as required by section 54 (1) (c) of the Municipal Finance Management Act, 56 of 2003, as stated above.

COUNCILLOR SEIPATI MBIWE
EXECUTIVE MAYOR: SETSOTO LOCAL MUNICIPALITY
23 FEBRUARY 2022

2. INTRODUCTION

The purpose of this document is to present the Adjustment Service Delivery and Budget Implementation Plan of Setsoto Local Municipality for the 2021/2022 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan is a requirement of the Municipal Finance Management Act, 56 of 2003.

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and the Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management and any other official who has signed a performance agreement. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The Service Delivery and Budget Implementation Plan is a key management, implementation, and monitoring tool, which provides operational content to the end of year service delivery targets, set in the Integrated Development Plan and Budget. The Service Delivery and Budget Implementation Plan provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is a mechanism that ensures that the Integrated Development Plan and the Budget are aligned. The focus of the Service Delivery and Budget Implementation Plan is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Adjustment Service Delivery and Budget Implementation Plan 2021/2022 will not only ensure appropriate monitoring in the execution of the municipal adjustment budget and processes involved in the allocations of budget to achieve key strategic priorities as set buy the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2021/2022 financial year. The Adjustment Service Delivery and Budget Implementation Plan also assists the executive, council, and the community in their respect oversight responsibilities since it serves as an implementation and monitoring tool.

3. LEGISLATIVE FRAMEWORK

Section 1 of the Municipal Finance Management Act, 56 of 2003, defines the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) for implementing the municipality's delivery of services and its annual budget.

(a) Projection 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) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

The Municipal Finance Management Act, 56 of 2003, requires that municipalities develop a Service Delivery and Budget implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted y municipalities for the financial year are aligned with the Integrated Development Plan. In terms of section 54 (1) (c)the Adjustment Service Delivery and Budget Implementation Plan must be approved by the municipal council following the approval of the adjustment budget.

The Service Delivery and Budget Implementation Plan is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The Service Delivery and Budget Implementation Plan indicates the responsibilities and outputs for each

of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The Service Delivery and Budget Implementation Plan will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The Service Delivery and Budget Implementation Plan should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The Service Delivery and Budget Implementation Plan is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The Service Delivery and Budget Implementation Plan aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The Service Delivery and Budget Implementation Plan also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Once the top-layer targets are set, the top management is then expected to develop the next lower-layer of detail of the Service Delivery and Budget Implementation Plan, by providing more detail on each output for which they are responsible for and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower-layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower-layer detail of the Service Delivery and Budget Implementation Plan, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality.

Only the highest layer of information of the Service Delivery and Budget Implementation Plan will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward. Being a management and implementation plan (and not a policy proposal), the Service Delivery and Budget Implementation Plan is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring.

The Service Delivery and Budget Implementation Plan should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the Service Delivery and Budget Implementation Plan and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of Municipal Finance Management Act, 56 of 2003).

This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the Service Delivery and Budget Implementation Plan no later than the tabling of the budget (around March).

4. ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

4.1 COMPONENTS OF THE ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote/ and
- Detailed capital budget broken down by ward over 3 years.

4.1.1 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

The mid-year budget and performance report indicate that actual revenue collected is slightly higher than the year-to-date budget, but the revenue collection rate is at 45%, which indicates that the municipality might get into financial conundrum in the remaining period of the financial year, as most of the revenue that is made of the grants that were allocated by the National Treasury through Division of Revenue allocations.

Failure to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore must institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of Revenue Enhancement Strategy and Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

4.1.2 MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY SOURCE

The monthly projection of revenue and expenditure by vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

4.1.3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery. The Adjustment Service Delivery and Budget Implementation Plan 2021/2022 seeks to address the following findings as identified during the review and the quality assurance processes:

- Ensure consistence between the planned performance information and reported performance information;
- Ensure that indicators are well defined;
- Ensure that the information provided is credible, reliable, and accurate; and
- Ensure that targets are realistic and achievable; and
- Remove duplications.

4.1.4 DETAILED CAPITAL BUDGET OVER THREE YEARS

Information detailing infrastructure projects containing project description and anticipated costs over the three-year period. A summary of capital projects per the Integrated Development Plan is available on council's website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

5. MONITORING OF THE IMPLEMENTATION OF THE ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

Progress against the objectives and targets set out in the Service delivery and Budget Implementation Plan is reported on monthly, quarterly, mid-year and annual basis as set out in the Municipal Finance Management Act, 56 of 2003. A series of reporting requirements are outlined in the Municipal Finance Management Act, 56 of 2003, as follows:

- Monthly budget statements (section 71)
- Quarterly reports (section 52(d))
- Mid-year Budget and Performance Assessment Report (section 72)
- Annual report (section 121)

Whilst the Service Delivery and Budget Implementation Plan largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and quality of information contained therein on continued basis.

The Service Delivery and Budget Implementation Plan of Setsoto Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects and sub-projects. It reflects the quarterly and annual targets, and the actual achievements or non-achievements of these targets is monitored on quarterly basis.

The aim of monitoring is to ensure that the municipality achieves its objectives. Where targets are not achieved, reasons for non-achievement and corrective actions to be implemented are required. All service Delivery and Budget Implementation Plan projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the municipal Integrated Development Plan, Budget, Organisational Scorecard and the Service Delivery and Budget Implementation Plan are all linked.

The municipality has adopted an automated performance management system to enhance and add value to the Service delivery and Budget Implementation Plan reporting process. The automated systems provide the following functionalities:

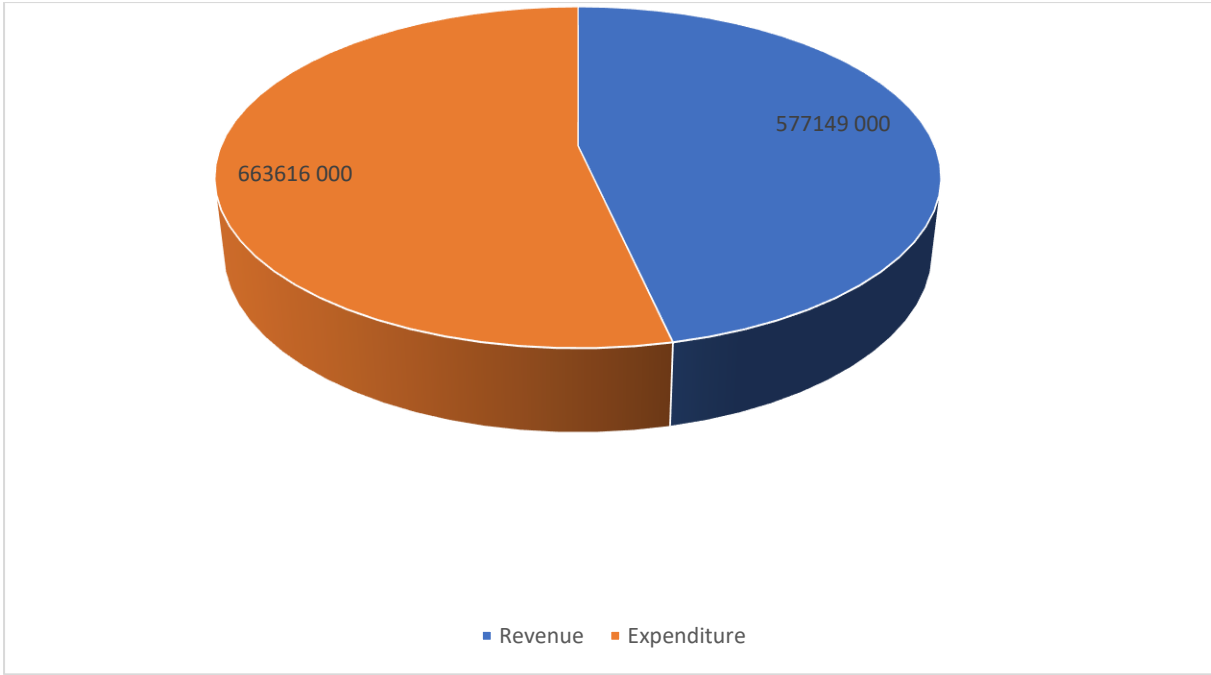
- Capturing the approved Service Delivery and Budget Implementation Plan on the system;
- Employee updating of progress online;
- Update actual status online;
- Define variances online;
- Uploading evidence online;
- Defining corrective measures online;
- Online monitoring Line Manager review of progress updates;
- Online performance assurance reviews by Performance Practitioners of progress updates to review progress against Annual Plans;
- Online Internal Audit validations against progress updated; and
- Generation of reports and dashboards on projects progress

6. 2021/2022 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

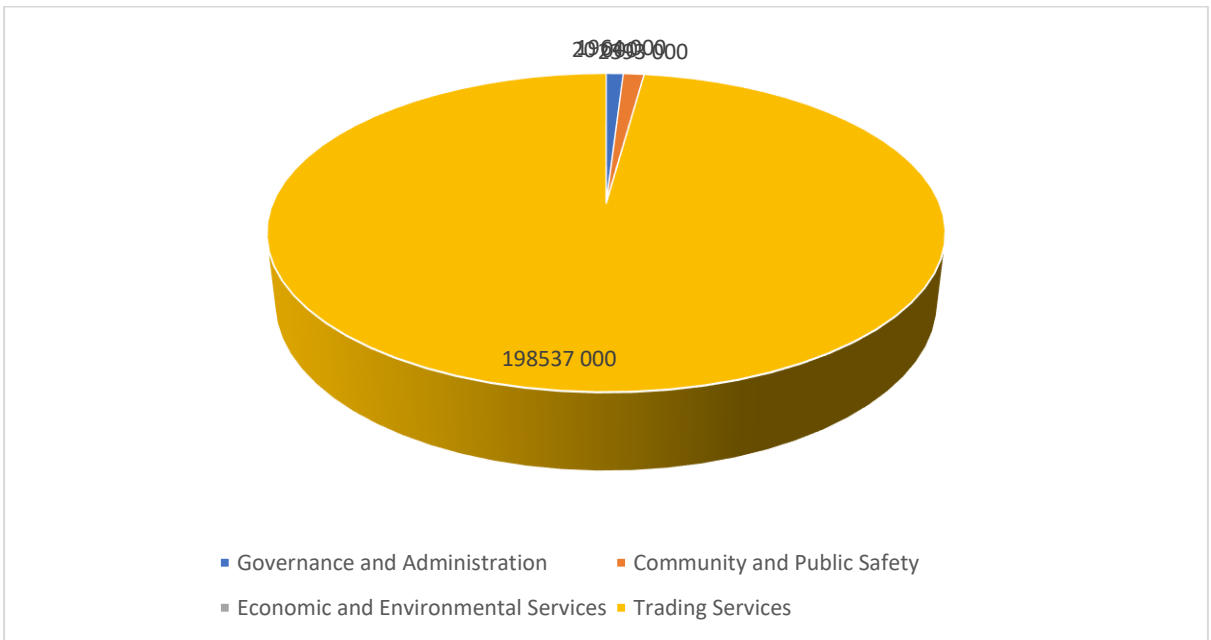
The automation will be fully functional from the Third Quarter reporting period.

6.1 REVENUE AND EXPENDITURE FRAMEWORK.

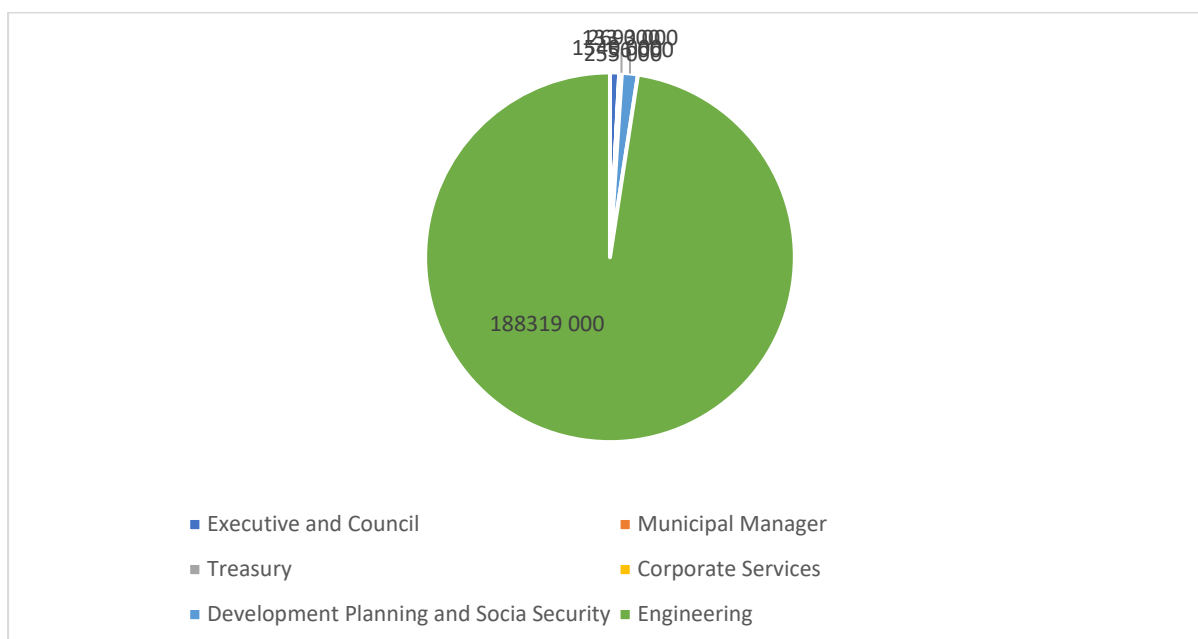
The following set of graphs gives and overview of the municipal adjustment budget 2021/2022 financial year that was approved by council on the 28 February 2022.



6.2 CAPITAL BUDGET BY VOTE



6.3 CAPITAL BUDGET BY FUNCTIONAL CLASSIFICATION



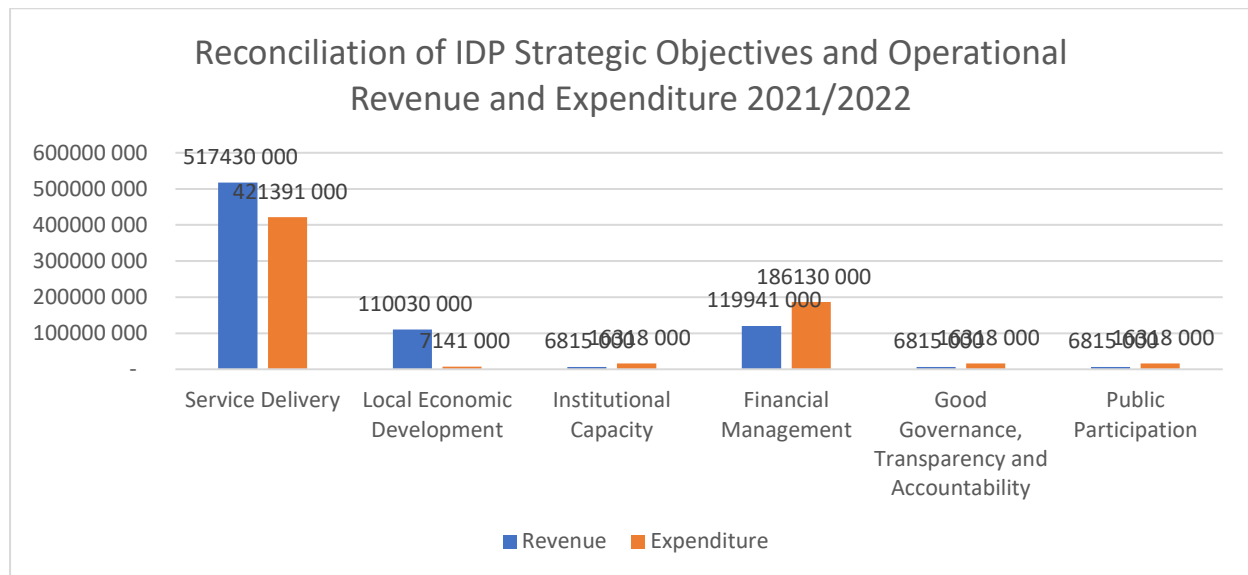
6.4 TOTAL OPERATING REVENUE

Description	Current Year 2021/2022									2021/2022 Medium-Term Revenue and Expenditure Framework		
	R' thousand	Original Budget	Prior Adjustments	Accumulated Funds	Multi-year Capital	Unforeseen	National or Provincial Government	Other Adjustment	Total Adjustment	Adjusted Budget	Budget Year +1 2022/2023	Budget Year + 2 2023/2024
Financial Performance												
Property Rates	70 462	0	0	0	0	0	0	0	0	70 462	73 196	77 587
Service Charges	241 013		0	0	0	0	0	1	1	241 014	231 205	245 077
Investment Revenue	5 025		0	0	0	0	0			5 025	5 066	5 370
Transfers recognized-operational	216 708		0	0	0	0	0			216 708	220 759	234 004
Other Own Revenue	43 191	0	0	0	0	0	749	749	749	43 940	45 040	47 742
Total Revenue (Excluding capital transfers and contribution)	576 399	0	0	0	0	0	750	750	750	577 149	575 265	609 781

6.5 TOTAL OPERATING EXPENDITURE

Description	Current Year 2021/2022									2021/2022 Medium-Term Revenue and Expenditure Framework		
	R' thousand	Original Budget	Prior Adjustments	Accumulated Funds	Multi-year Capital	Unforeseen	National or Provincial Government	Other Adjustment	Total Adjustment	Adjusted Budget	Budget Year +1 2022/2023	Budget Year + 2 2023/2024
Financial Performance												
Employee Costs	250 302	0	0	0	0	0	0	(30 781)	(30 781)	219 521	221 851	235 162
Remuneration of Councillors	14 355	0	0	0	0	0	0	(708)	(708)	13 567	14 862	15 754
Depreciation and Asset Impairment	120 865	0	0	0	0	0	0			12 865	132 463	140 411
Finance Charges	4 000	0	0	0	0	0	0	56	56	4 056	8 046	8 529
Inventory consumed and Bulk Purchases	132 573	0	0	0	0	0	0	(14 322)	(14 322)	118 251	88 771	94 098
Transfers and grants	4 640	0	0	0	0	0	0	10 136	10 136	14 776	23 153	24 542
Other Expenditure	108 010	0	0	0	0	0	0	64 569	64 569	172 580	133 417	141 422
Total Expenditure	634 746	0	0	0	0	0	0	28 870	28 870	663 616	622 564	659 918
Surplus/(Deficit)	(58 346)	0	0	0	0	0	0	(28 120)	(28 120)	(86 467)	(47 299)	(50 137)

6.6 TABLES SB12 AND SB13; RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND OPERATIONAL REVENUE AND EXPENDITURE



7. NON-FINANCIAL PERFORMANCE INFORMATION

7.1 LINK WITH THE INTEGRATED DEVELOPMENT PLAN

The organisational structure of the municipality is linked to the Integrated Development Plan through the Institutional Plan attached to the Integrated Development Plan on the high-level macrostructure consisting of the following structures:

- (i) Council
- (ii) Office of the Municipal Manager
- (iii) Treasury Services
- (iv) Corporate Services
- (v) Development Planning and Social Services
- (vi) Engineering Services

7.2 DESCRIPTION OF THE CORE FUNCTIONS OF THE INSTITUTION BASED ON ITS MANDATE

The municipality's core functions are derived from the constitution and its primary objective is to provide basic services, namely;

- (a) Water
- (b) Electricity
- (c) Refuse Removal
- (d) Wastewater

7.3 SUMMARY OF THE CORE FUNCTIONS

Based on the key priority areas as identified in the Integrated Development Plan, the municipality will focus on the following five core functions:

- Basic Service

- Local Economic Development
- Institutional Capacity
- Financial Management and Accounting
- Good Governance, Transparency, and Accountability
- Public Participation

7.4 MANDATES AND OUTCOMES

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000
- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;
- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014
- National Policy Framework on Women's Empowerment and gender Equality
- National Policy Framework for Public Participation
- Framework for Integrated Local Government Response to HIV/AIDS
- Disability Framework for Local Government 2009-2014
- Section 62(1) c(i) of the Municipal Finance Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996
- Chapters 4, 5 and 6 of the Local Government: Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Management regulation of 2001
- Municipal Systems Amendment Act, 7 of 2011
- Regulations on the Appointment of Section 56 Managers
- Municipal Structures Act
- Municipal Systems Amendment Act
- Employment Equity Act
- Employment Equity Amendment Act
- Skills Development Act
- Skills Development Levies Act
- SAQA Act
- Medical Scheme Act,
- Pension Act, Occupational Health and Safety Act
- Labour Relations Act
- National Archives Act
- South African Local Bargaining Council Collective Agreements
- Municipal Code of Municipal Bylaws
- All Municipal Policies
- Standing Rules and Orders
- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

7.5 CUSTOMERS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Services	Customers
Compliance and operational audit on human resource management, Human Resource Development and payroll administration	Corporate Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Corporate Department and Social Department - Human Resource Division & Protection Division
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related matter	Housing Division
Compliance audit on the Supply Chain Management policy	Treasury - Expenditure and Procurement Division
Compliance and financial audit	Treasury - Income & Budget Division
Auditing performance information	IDP Division & All departments
Information technology	Information technology Unit
Review & Update of Policies	Corporate Services
Hardware & Software Support	All Departments
LAN & WAN Maintenance and Support	All Departments
Website Uploads	All Departments
Youth Development	NYDA, Youth organizations, Schools, Sector Departments, HIV/ AIDS Organisations, Non- Governmental Organisations and DETEA & SMME's
Gender, Children & support to the vulnerable (Special programmes)	Disability Centres, Women, HIV/ AIDS Organisations & Councils, Non-Governmental Organisation, Faith Based Organisations Sector Departments; Children; Traditional Healers Association
Commemoration of National, Provincial & Global events	Community and State Departments
Public Participation	Ward Committee; CDWs; NARYSERC and Community
Effective Risk Management	National treasury, Provincial Treasury, Auditor General, Risk Management Committee, Audit and Performance Audit Committee and all Departments
Management support	All Departments
Administration support	All Departments
Coordination of the crafting of the IDP	All Departments, Communities, Relevant Stakeholders and Sector Departments
Management support	All Departments
Administration support	All Departments
Public Participation	Internal and External community
Implementation and monitoring of the IDP and the Budget	All Internal and External Stakeholders
Committee Services	Councillors & Management
Records Management	Councillors, Management, Officials and Community, Provincial & National Archives
Administration and Support	Councillors, Management, Officials and Community

Services	Customers
Personnel Administration	Officials and Management
Occupational Health and Safety	Officials, Management, Department of Labour, Compensation Commission
Employee Wellness	Officials, External Institutions
Employee Benefits	Officials, all approved Pension Funds and Medical Aids
Training & Development	Councillors, Management, Officials & Community
Employment Equity (Affirmative Action)	Management, Officials and Community.
Discipline and Sound Labour Relations.	Management and Officials
Contract Management	Management, Officials and Community.
Legal advice and opinions	Councillors, Management and Officials
Payroll Administration	Councillors, Management, Officials, SARS and various Third Parties for Deductions
Fleet Management	Councillors, Officials & Community
Traffic	Council, Communities, SAPS, RTMC, Provincial Traffic, CBRTA, Road Users, Department of Justice, EMS, SANDF, SARS and Home Affairs
Fire Services	Council, Communities, SAPS, SANDF, Provincial Traffic, Department of Agriculture, EMS, District Municipality, NGO's, Fire Protection Associations, Working on Fire, Department of Justice, Ad hoc Committees and Department of Environmental Affairs
Disaster Management	Council, Communities, SAPS, SANDF, Provincial Traffic, EMS, District Disaster Management, National and Provincial Disaster Management Centre's, NGO's, Ad hoc Committees, Business Sector, Faith Based Sector and Relevant Government Departments
Parks and Cemeteries	Council, Communities, Department of Environmental Affairs, IERM, and Funeral Undertakers
Solid Waste Management	Council, Communities, Business and Industrial, DEA
Security	Council, Communities, SAPS, Provincial Traffic, Department of Justice, CoGTA, EMS, SANDF, SARS, Cross Border Crime Prevention, State Security Agency and Home Affairs
LED, and Tourism Development	Council, Communities, SAPS, District Municipality, SMME's, DETEA, Departments of Agriculture, Mineral and Energy, Trade and Industry, COGTA, SEDA, FABCOS, FDC, NAFCO, Department of Rural Development, Department of Tourism, Tourism Formation,
Sports, Arts Culture, Recreational Development	Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

7.6 OUTCOME INDICATORS

Outcome 9	Back to Basic Principles	Sona 2019 Priority	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Good Governance, Transparency and Accountability	Education, skills and health	Information Technology Management	Good Governance, Transparency and Accountability	Integrated, consistent, reliable, well-maintained policies & computer systems (Software, Hardware, Network)
Implement a differentiated approach to municipal financing and support	Good Governance and Public Participation	A capable, ethical and developmental state	Office and Unit Administration	Good Governance, Transparency and Accountability	Strategic direction on all strategic operational activities of the municipality
Implement a differentiated approach to municipal financing and support	Good Governance, Transparency and Accountability	Social cohesion and safe communities	Committee Services	Good Governance, Transparency and Accountability	By providing for effective and functional committee systems.
Implement a differentiated approach to municipal financing and support	Good Governance and Public Participation	A capable, ethical and developmental state	Records Management	Good Governance, Transparency and Accountability	By ensuring development and linking of operational modules to the National and Provincial Archive Regulations.
Implement a differentiated approach to municipal financing and support	Basic Service	Education, skills and health	Administration and Support	Supporting the delivery of municipal services to the right quality and standard	By ensuring the smooth and effective operation and usage of the telephone systems
Implement a differentiated approach to municipal financing and support	Public Participation	A capable, ethical and developmental state	Administration and Support	Putting people first	By facilitating Policy and Bylaws Development
Implement a differentiated approach to municipal financing and support	Basic Services	Consolidating the social wage through reliable and quality basic services	Administration and Support	Supporting the delivery of municipal services to the right quality and standard	By ensuring effective monitoring of cleaning services of office buildings
Implement a differentiated approach to municipal financing and support	Institutional Capacity	A capable, ethical and developmental state	Personnel Administration	Effective administration and support services systems	To provide efficient and effective Human Resources Administration to the entire institution.
Implement a differentiated approach to municipal financing and support	Institutional Capacity	A capable, ethical and developmental state	Personnel Administration	Building institutional resilience and administrative capability	Effective an efficient administration of employee benefits
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Social cohesion and safe communities	Occupational Health and Safety	Building institutional resilience and administrative capability	Promote the total well-being in the workplace.
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Social cohesion and safe communities	Occupational Health and Safety	Building institutional resilience and administrative capability	To protect employees against hazards to health and safety arising in connection with activities at work.

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Social cohesion and safe communities	Employee Wellness	Building institutional resilience and administrative capability	To identify potential risk through screening and testing
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Social cohesion and safe communities	Employee Wellness	Building institutional resilience and administrative capability	Implementation of employee assistance programmes.
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Education, skills and health	Training and Development	Building institutional resilience and administrative capability	Promotion of training and development of the Officials, through the implementation of the Workplace Skills Plan
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Economic transformation and job creation	Employment Equity	Building institutional resilience and administrative capability	The effective implementation of the Affirmative Action Measures as per stipulations of the Employment Equity Plan
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Economic transformation and job creation	Discipline & Sound Labour Relations	Building institutional resilience and administrative capability	Effective implementation of the South African Local Government Bargaining Council
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Contract Management	Good Governance, Transparency and Accountability	By creating various types of contracts and ensuring that they comply with applicable laws.
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Contract Management	Good Governance, Transparency and Accountability	By monitoring the implementation of contracts and the terms of the contract.
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Contingent Liability Register	Good Governance, Transparency and Accountability	Creating a contingency liability register
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Contingent Liability Register	Good Governance, Transparency and Accountability	By processing the claims expeditiously and in a cost-effective manner
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By ensuring the provision of legal advice and opinions timeously
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By speedily negotiating settlements when settlement is warranted

Outcome 9	Back to Basic Principles	SONA 2019 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By being costs effective in handling all the matters.
Implement a differentiated approach to Municipal financing and support.	Institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To effectively use the VIP Payroll system to manage and control the payroll administration.
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To integrate the VIP Payroll with the VIP HR system.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By developing allocation plans and maintenance programme for vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	To monitor fuel consumption of vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By ensuring vehicles are timeously licensed and insured accordingly.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To develop parks in each unit and plant trees
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To upgrade and maintain existing parks
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To eradicate open spaces and improve landscaping
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To provide licenced waste disposal sites that will neither negatively affect the environment nor any residential areas
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Continue to provide a regular, healthy and effective refuse removal service in all urban and residential areas;
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To efficiently operate licensed Landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To appoint skilled personnel for operation and maintenance of a landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Collection and reporting on accurate waste data.

Outcome 9	Back to Basic Principles	SONA 2019 Priorities	Service	Objective	Strategy
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	Implementation of the principles of waste management (reduce, re-use, recycle, create energy and disposal)
Implementation of the Community Works Programmes	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	To investigate and introduce effective waste recycling methods.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To develop credible Tourism Sector Plan
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To establish and sustain Tourism forums
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To encourage and support the development of cultural tourism;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To mobilize local talented people to become involved in tourism activities and art festivals
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To facilitate the establishment of local information tourism centres throughout the municipality;
Implementation of the Community Works Programmes	Local Economic Development	Social cohesion and safe communities	Environmental Management	Creating a conducive environment for economic development	To ensure cleaner natural environment.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	Conduct eco-educational programmes to sensitize residents in terms of environmental Conservation
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To facilitate the availability of municipal land and services that are affordable to the residents with a low tax base to inspire farming activities;

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Develop and implement training and Mentorship programmes amongst previously disadvantaged people with the Assistance of voluntary organizations.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To identify available skills within the community;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To encourage local spending and prevent the outflow of money
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To further develop skills within the community
Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To encourage self-sustainable households
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Contribute toward a clean and healthy environment
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To implement Local Economic Development Strategy in the municipality
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Support anchor businesses with functional infrastructure and effective municipal administration
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Development of a Policy for Sports, Arts, Culture and Recreation.
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Establishment of Sports, arts, and culture Council in the Municipality
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	To promote and host indigenous games

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Hosting of the Mayoral Cup, Golden Games; Indigenous Games; Motlalepula Ntsala Games, OR Tambo Games, Rural Football Tournaments, Boxing Tournaments, Choral Music competitions; Stage drama competitions.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Asset Management	Ensuring sound financial management and accounting	Effective asset management
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Asset Management	Ensuring sound financial management and accounting	Regularly updates the asset register with respect to acquisition, additions, and disposal
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Asset Management	Ensuring sound financial management and accounting	Regular reports on the asset's status quo.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Invite all suppliers to provide all outstanding supporting documentation by the 25 th of each of month.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Keep a complete register of all requisitions and invoices received.
Implement a differentiated approach to municipal financing and support	Good governance	A capable, ethical, and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Filling documents in a systematic manner
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Document and train staff on internal control system
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Expenditure Management	Ensuring sound financial management and accounting	To request all service providers legible for reconciliations to submit statements
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Establish a reliable database of preferred suppliers.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Develop sourcing strategy
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Establish a cross-functional team to address the demand analysis of the municipality
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical, and developmental state	Budget Management and Financial Reporting	Ensuring sound financial management and accounting	Integrated, consistent, reliable, well maintained policies & budget control systems

7.7 OUTPUT INDICATORS

- Effective and professional internal audit function;
- Internal auditors registered with the IIA as members;
- Purpose, authority, and responsibility of internal audit functions properly defined;
- Submission of report to Management and Audit and Performance Audit Committee regarding performance against operational plan;
- Timeous end users support;
- Effective network support;
- Timeous response to customer enquiries;
- Submission of report to IT Steering Committee;
- Effective administration in the Municipal Manager's Office, Political Offices and Administrative Units
- Credible Integrated Development Plan;
- Implementable Performance Management Systems Policy Framework;
- Approve Public Participation Strategy;
- Payments be done within 30 days;
- Monthly reconciliations; and
- Payment vouchers to be filed in a systematic manner.

7.8 TOP-LAYER ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

- Provide high quality and professional internal audit services;
- Provide professional advisory and consulting services;
- Ensure effective risk management within the municipality;
- Build a strong client relationship;
- Provide high quality and professional end-user support;
- Provide effective network support;
- Effective administrative leadership on all operations;
- An effective system of expenditure control; and
- Maintains an accounting and information system that recognize expenditure when it is incurred; Accounts for creditors of the municipality and accounts for payments.

The methodology of developing the Service Delivery and Budget Implementation Plan is based on a set of indicators for secondary cities. The Top-Layer Service Delivery is organised in terms of the Back to Basic Principles Pillars and is applicable to the Municipal Manager for the outcomes and all Senior Managers for the outputs. The pillars referred to are:

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- Sound Financial Management and Accounting;
- Good Governance, Transparency and Accountability; and
- Public Participation.

The Top-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans. In aligning the pillars to the SONA 2021 Priorities, the focus will be on the following seven priorities:

All our programmes and polices across all departments and divisions will be directed in pursuit of these overarching tasks.

8. SENIOR MANAGEMENT SCORECARDS

8.1 MUNICIPAL MANAGER

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained														
National Outcome				3. All people in South Africa														
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards														
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life														
Predetermined Objective				Supporting the delivery of municipal services to the right quality and standard														
Key Performance Area				Service Delivery														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Outcome 1.1	Supporting the delivery of municipal services to the right quality and standard	Improved access to electricity	Percentage of households with access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	Percentage of households with access to electricity	Target	Percentage	94%	100%			100%	100%	100%	100%	Municipal Manager	Reports from Electricity Division	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 1.2	Supporting the delivery of municipal services to the right quality and standard	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of known informal settlements receiving basic refuse removal	Percentage of households with access to refuse removal	Target	Percentage	91%	91%	91%	91%	91%	91%	91%	91%	Municipal Manager	Reports from Waste Management Division	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 1.3	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation rate of sports facilities	Number of sport facilities utilised	Number of sport facilities utilised	Target	Number	New	5	5	5	5	5	5	Municipal Manager	Reports from LED, Tourism, Sport, and recreational Division Job cards	5%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 1.4	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation of community halls	Number of halls utilised	Number of community halls utilised	Target	Number	New	8	8	8	8	8	8	Municipal Manager	Reports Job cards	5%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 1.5	Supporting the delivery of municipal services to the right quality and standard	Mitigated effects of fires and disasters	Number of fire related deaths per 100 000 population	Percentage compliance with require attendance time for structural firefighting incidents	Percentage of fire incidents attended to within required time	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports Job cards	5%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 1.6	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of unsurfaced road gradated	Kilometres of road surface graded	Target	Kilometres	New	40	40	10	20	30	40	Municipal Manager	Reports Job cards	5%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained													
National Outcome				3. All people in South Africa													
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards													
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life													
Predetermined Objective				Supporting the delivery of municipal services to the right quality and standard													
Key Performance Area				Service Delivery													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 1.7	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports Job cards	5%
Outcome 1.8	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Kilometres of new municipal road lanes built	Kilometres of new municipal road lanes built	Target	Kilometres	New	40	40	10	20	30	40	Municipal Manager	Reports Job cards	5%
Outcome 1.9	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Number of potholes reported per 10 kilometres of municipal road network	Percentage reported potholes complaints resolved within standard municipal response time	Percentage reported potholes complaints resolved within standard municipal response time	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports Job cards	5%
Outcome 1.10	Supporting the delivery of municipal services to the right quality and standard	Improved access to sanitation	Percentage of households with access to basic sanitation	Number of new sewer connections meeting basic minimum standards	Percentage of households with access to basic sanitation	Target	Percentage	74.40%	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports from Water and Sanitation-Operations and Maintenance Division	5%
Outcome 1.11	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Frequency of sewer blockages per 100 kilometres of pipeline	Percentage of callouts responded to within 24 hours for sanitation	Percentage of callouts responded to within 24 hours for sanitation	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Complaints Register Reports Job cards	5%
Outcome 1.12	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Percentage of wastewater samples complying to SANS241	Percentage green drop	Percentage green drop compliance	Target	Percentage	New	0%	100%	30%	30%	30%	30%	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division	5%

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained													
National Outcome				3. All people in South Africa													
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards													
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life													
Predetermined Objective				Supporting the delivery of municipal services to the right quality and standard													
Key Performance Area				Service Delivery													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 1.13	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of household with access to basic water supply	Number of new water connections meeting minimum standards	Percentage of household with access to basic water supply	Target	Percentage	80.46%	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports from Water and Sanitation-Operations and Maintenance Division	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.14	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of water mains failure per 100 kilometres	Percentage of callouts responded to within 24 hours for water	Percentage of callouts responded to within 24 hours for water	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Complaints Register Reports Job cards	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.15	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of unplanned water services interruptions	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Complaints Register Reports Job cards	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.16	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of drinking water samples complying to SANS241	Percentage blue drop	Percentage blue drop compliance	Target	Percentage	New	0%	70%	70%	70%	70%	70%	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.17	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage electricity losses	Infrastructure leakage index	Percentage electricity losses	Target	Percentage	12.5%	12%	12%	12%	12%	12%	12%	Municipal Manager	Reports from Water and Sanitation-Electricity Division	5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.18	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Infrastructure leakage index	Percentage water losses	Target	Percentage	32.38%	30%	30%	30%	30%	30%	30%	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division	7.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 1.19	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Percentage of total water connections metered	Percentage of total water connections metered	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division	7.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Total Indicators									19	19	19	19	19	19	100%		
Total Budget									0	14 771 683	13 791 017	3 447 759	3 447 759	3 447 759	3 447 759		
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter		3. Infrastructure is poorly located, inadequate and under-maintained															
National Outcome		3. All people in South Africa															
Back to Basic Principle		2. Supporting the delivery of municipal services to the high standards															
Free State Growth and Development Strategies 6 Pillars		3. Improved Quality of Life															
Predetermined Objective		Creating a conducive environment for local economic development															
Key Performance Area		Local Economic Development															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 2.1	Creating a conducive environment for local economic development	Growing inclusive local economies	Gross Value Added by the municipality per capita	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Target	Percentage	0%	5%	5%	5%	5%	5%	5%	Municipal Manager	Procurement Reports from Supply Chain Management Division Expenditure Reports from Expenditure Management Division C-Schedules	14%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 2.2	Creating a conducive environment for local economic development	Growing inclusive local economies	Gross Value Added by the municipality per capita	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget capex expenditure spent on contracted services physically residing within the municipal area	Target	Percentage	0%	30%	30%	30%	30%	30%	30%	Municipal Manager	Procurement Reports from Supply Chain Management Division Expenditure Reports from Expenditure Management Division C-Schedules	14%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 2.3	Creating a conducive environment for local economic development	Growing inclusive local economies	Employment rate in the municipal area	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes	Target	Number	1 473	1 500	1 500	375	750	1 125	1 500	Municipal Manager	Extended Public Works Programme Reports Community Works Programme Reports Other Related Employment Programmes Reports	14%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 2.4	Creating a conducive environment for local economic development	Improved levels of economic activity in municipal economic space	Rates revenue as a percentage of total revenue of the municipality	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Target	Percentage	2%	2%	2%	2%	2%	2%	2%	Municipal Manager	Revenue Management Reports C-Schedules	14%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 2.5	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Average cost of business to apply for a business permit in the municipality	Average time taken to finalise business license application	Percentage business license applications and permits processes and approved within the required timeframe	Target	Percentage	180%	100%	100%	100%	100%	100%	100%	Municipal Manager	Business Application Forms Reports	14%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained													
National Outcome				3. All people in South Africa													
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards													
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life													
Pre-determined Objective				Creating a conducive environment for local economic development													
Key Performance Area				Local Economic Development													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 2.6	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand value of investment inflows	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Target Budget	Days Rand	New 0	90 777 457	90 725 843	90 181 461	90 181 461	90 181 461	90 181 461	Municipal Manager	Advertisements Appointment Letters	20%
Outcome 2.7	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand value of investment inflows	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Target Budget	Percentage Rand	44% 0	65% 777 457	55% 725 843	55% 181 461	55% 181 461	55% 181 461	55% 181 461			10%
Total Indicators								7	7	7	7	7	7	7			100%
Total Budget								0	5 442 199	5 080 901	1 270 227	1 270 227	1 270 227	1 270 227			
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter				9. South Africa remains a divided society														
National Outcome				9. A responsive, accountable, effective and efficient local government system														
Back to Basic Principle				5. Building institutional resilience and administrative capability														
Free State Growth and Development Strategies 6 Pillars				6. Good Governance														
Predetermined Objective				Building institutional resilience and administrative capability														
Key Performance Area				Institutional Capacity														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Outcome 3.1	Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage skills development levy against the municipal operating expenditure	Percentage skills development levy against the municipal operating expenditure	Target	Percentage	0.77%	1%	1%	1%	1%	1%	1%	1%	Municipal Manager	WSP Report C-Schedule	20%
Outcome 3.2	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Staff vacancy rate	Number of days taken to fill vacant positions	Target	Number	251	60	60	60	60	60	60	60	Municipal Manager	Advertisements Appointment Letters	50%
Outcome 3.3	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Percentage of vacant posts filled within three months	Percentage of vacant posts filled within three months	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Advertisements Appointment Letters	20%
Total Indicators								3	3	3	3	3	3	3	100%			
Total Budget								0	2 332 371	2 177 529	544 383	544 383	544 383	544 383				
The total KPA/SDBIP Weightings must add up to 100%																		

National Development Chapter			5. The economy is unstable (resource intensive)														
National Outcome			9. A responsive, accountable, effective, and efficient local government system														
Back to Basic Principle			4. ensuring sound financial management and accounting														
Free State Growth and Development Strategies 6 Pillars			6. Good Governance														
Predetermined Objective			Ensuring sound financial management and accounting														
Key Performance Area			Financial Management														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 4.1	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Percentage capital expenditure to total expenditure	Target	Percentage	New	20%	20%	20%	20%	20%	20%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.2	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Percentage impairment of property, plant and equipment, investment property and intangible assets (carrying value)	Target	Percentage	New	0%	0%	0%	0%	0%	0%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand		0	777 457	725 843	181 461	181 461	181 461			
Outcome 4.3	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value)	Target	Percentage	New	8%	0%	8%	8%	8%	8%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand		0	777 457	725 843	181 461	181 461	181 461			
Outcome 4.4	Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Bad debts	Bad debt written off as a percentage of bad debt provision	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand		0	777 457	725 843	181 461	181 461	181 461			
Outcome 4.5	Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Net debtors days	Number of days required to receive payment from consumers for bills/invoices issued to them to them for service	Target	Days	New	45	45	45	45	45	45	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand		0	777 457	725 843	181 461	181 461	181 461			

National Development Chapter			5. The economy is unstable (resource intensive)														
National Outcome			9. A responsive, accountable, effective, and efficient local government system														
Back to Basic Principle			4. ensuring sound financial management and accounting														
Free State Growth and Development Strategies 6 Pillars			6. Good Governance														
Predetermined Objective			Ensuring sound financial management and accounting														
Key Performance Area			Financial Management														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 4.7	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Operating commitments	Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month	Target	Months	New	3	3	3	3	3	3	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.8	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Creditor management	Range within which the municipality is able to payback it's short-term liabilities (Debt and Payables) with short-term assets (cash, inventory and receivables)	Target	Range	New	2:1	2:1	2:1	2:1	2:1	2:1	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.9	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Borrowing	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure	Target	Percentage	New	8%	8%	8%	8%	8%	8%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.10	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Debt	Extend of total borrowing in percentage in relation to total operating revenue	Target	Percentage	New	45%	45%	45%	45%	45%	45%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.11	Ensuring sound financial management and accounting	Sound financial management	Sustainability	Cash Reserves	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.12	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Operating Surplus	Percentage operating surpluses generated	Target	Percentage	New	0%	0%	0%	0%	0%	0%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			

National Development Chapter			5. The economy is unstable (resource intensive)														
National Outcome			9. A responsive, accountable, effective, and efficient local government system														
Back to Basic Principle			4. ensuring sound financial management and accounting														
Free State Growth and Development Strategies 6 Pillars			6. Good Governance														
Predetermined Objective			Ensuring sound financial management and accounting														
Key Performance Area			Financial Management														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 4.13	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Electricity surplus/deficit	Percentage electricity surplus generated	Target	Percentage	New	15%	15%	15%	15%	15%	15%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.14	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Water surplus/deficit	Percentage water surplus generated	Target	Percentage	New	0%	0%	0%	0%	0%	0%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.15	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Refuse surplus/deficit	Percentage refuse surplus generated	Target	Percentage	New	0%	0%	0%	0%	0%	0%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.16	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Sanitation and Wastewater surplus/deficit	Percentage sanitation and wastewater surplus generated	Target	Percentage	New	0%	0%	0%	0%	0%	0%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.17	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Customer Base Growth	Percentage in actual growth in the revenue base of the municipality brought by an increase in consumer base rather than in tariff increase	Target	Percentage	New	5%	5%	5%	5%	5%	5%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.18	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth	Percentage revenue growth	Target	Percentage	6%	6%	6%	6%	6%	6%	6%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.19	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth (excluding capital grants)	Percentage revenue growth (excluding capital grants)	Target	Percentage	6%	6%	6%	6%	6%	6%	6%	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			
Outcome 4.20	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Creditor payment period	Number of days taken to pay trade creditors	Target	Days	44	45	45	45	45	45	45	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461			

National Outcome				9. A responsive, accountable, effective, and efficient local government system													
Back to Basic Principle				4. ensuring sound financial management and accounting													
Free State Growth and Development Strategies 6 Pillars				6. Good Governance													
Predetermined Objective				Ensuring sound financial management and accounting													
Key Performance Area				Financial Management													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 4.21	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Irregular, fruitless and wasteful and unauthorised expenditure	Percentage of irregular, fruitless and wasteful and unauthorised expenditure disclosed	Target Budget	Percentage Rand	New 0	0% 777 457	0% 725 843	0% 181 461	0% 181 461	0% 181 461	0% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.22	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Workforce expenditure	Percentage employee cost to total operating expenditure	Target Budget	Percentage Rand	42% 0	33% 777 457	33% 725 843	33% 181 461	33% 181 461	33% 181 461	33% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.23	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Contracted services expenditure	Percentage contracted services expenditure to total operating expenditure	Target Budget	Percentage Rand	New 0	2% 777 457	2% 725 843	2% 181 461	2% 181 461	2% 181 461	2% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.24	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own funded capital expenditure	Percentage of internally generated funds for capital expenditure to total operating expenditure	Target Budget	Percentage Rand	0% 0	20% 777 457	20% 725 843	20% 181 461	20% 181 461	20% 181 461	20% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.25	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own source revenue	Percentage own source revenue to total operating revenue	Target Budget	Percentage Rand	New 0	55% 777 457	55% 725 843	55% 181 461	55% 181 461	55% 181 461	55% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.26	Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Capital expenditure	Percentage capital expenditure spent	Target Budget	Percentage Rand	100% 0	100% 777 457	100% 725 843	100% 181 461	100% 181 461	100% 181 461	100% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
Outcome 4.27	Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Operating expenditure	Percentage operating expenditure incurred	Target Budget	Percentage Rand	100% 0	100% 777 457	25% 725 843	25% 181 461	50% 181 461	75% 181 461	100% 181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	4%

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Outcome 4.28	Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Operating revenue	Percentage operating revenue sourced	Target	Percentage	100%	100%	25%	181 461	181 461	181 461	181 461	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks	5%	
						Budget	Rand	0	777 457	725 843								
Total Indicators								28	28	28	28	28	28	28	100%			
Total Budget								0	21 768 796	20 323 604	5 080 908	5 080 908	5 080 908	5 080 908				
The total KPA/SDBIP Weightings must add up to 100%																		

National Development Chapter				8. Corruption Levels are High (9)														
National Outcome				9. A responsive, accountable, effective, and efficient system of local government														
Back to Basic Principle				Good governance, transparency, and accountability														
Free State Growth and Development Strategies 6 Pillars				Good Governance														
Predetermined Objective				Promoting good governance, transparency, and accountability														
Key Performance Area				Good governance, transparency, and accountability														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Outcome 5.1	Promoting good governance, transparency, and accountability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage of municipal skills development levy recovered	Percentage of municipal skills development levy recovered	Target	Percentage	0.77%	1%	15		1%	1%	1%	1%	Municipal Manager	Workplace Skills Plan Report C-Schedule	9%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 5.2	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Number of repeat audit findings	Percentage of repeat audit findings addressed and finalised	Target	Percentage	0%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Audit Action Plan Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	9%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 5.3	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Percentage of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interests	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Signed Declaration of Interests Forms	9%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 5.4	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Percentage of administrative staff who have declared their financial interests	Percentage of administrative staff who have declared their financial interests	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Signed Declaration of Interests Forms	9%
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 5.5	Promoting good governance, transparency, and accountability	Improved council functionality	Percentage of councillors attending council meetings	Number of agenda items deferred to next meeting	Percentage of agenda items deferred to next meeting	Target	Percentage	New	100%	100%	0%	0%	0%	0%	Municipal Manager	Council resolutions Council Meeting Notices Minutes Attendance Registers	9%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				
Outcome 5.6	Promoting good governance, transparency, and accountability	Improved council functionality	Functionality of the Municipal Public Accounts Committee	Number of Municipal Public Accounts Committee Meetings held	Number of Municipal Public Accounts Committee Meetings held	Target	Number	New	19	100%	3	3	10	3	Municipal Manager	Municipal Public Accounts C Meeting Notices Attendance Registers Reports	9%	
						Budget	Rand	0	777 457	725 843	181 461	181 461	181 461	181 461				

National Development Chapter				8. Corruption Levels are High (9)														
National Outcome				9. A responsive, accountable, effective, and efficient system of local government														
Back to Basic Principle				Good governance, transparency, and accountability														
Free State Growth and Development Strategies 6 Pillars				Good Governance														
Predetermined Objective				Promoting good governance, transparency, and accountability														
Key Performance Area				Good governance, transparency, and accountability														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Outcome 5.7	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Number of active suspensions longer than three months	Percentage of active suspensions finalised within three months	Target	Percentage	95%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Charge Sheet Letter of Suspension	9%
Outcome 5.8	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Quarterly salary bill of suspended officials	Percentage of quarterly salary bill officials suspended for a period longer than three months	Target	Percentage	95%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Charge Sheet Letter of Suspension	9%
Outcome 5.9	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	Target	Number	4	4	4	1	1	1	1	Municipal Manager	Updated Strategic Risk Register	9%	
																		Budget
Outcome 5.10	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	Target	Number	4	4	4	1	1	1	1	Municipal Manager	Updated Operational Risk Register	9%	
																		Budget
Outcome 5.11	Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	Target	Number	0	4	4	1	1	1	1	Municipal Manager	Invitations Attendance Registers Reports Council Resolutions	10%	
																		Budget
Total Indicators								11	11	11	11	11	11	11			100%	
Total Budget								0	8 552 027	7 984 273	1 996 071	1 996 071	1 996 071	1 996 071				
The total KPA/SDBIP Weightings must add up to 100%																		

National Development Chapter				8. Corruption Levels are High (9)													
National Outcome				9. A responsive, accountable, effective, and efficient system of local government													
Back to Basic Principle				Public Participation													
Free State Growth and Development Strategies 6 Pillars				Good Governance													
Predetermined Objective				Putting people first													
Key Performance Area				Public Participation													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 6.1	Putting people first	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have action plan)	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Target	Percentage	0%	100%	100%	100%	100%	100%	100%	Municipal Manager	Ward Committee Reports Meeting Notices Attendance Registers	50%
Outcome 6.2	Putting people first	Improved municipal responsiveness	Protest incidents reported per 10 000 population	Percentage of official complaints responded to through the municipal complaints management systems	Percentage of official complaints responded to through the municipal complaints management systems	Target	Percentage	New	100%	100%	100%	100%	100%	100%	Municipal Manager	Complaints Register Reports Job cards	50%
Total Indicators								2	2	2	2	2	2			100%	
Total Budget								0	1 554 914	1 451 843	362 922	362 922	362 922	362 922			
The total KPA/SDBIP Weightings must add up to 100%																	

8.2 DIRECTOR DEVELOPMENT PLANNING AND SOCIAL SECURITY

National Development Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcome	3. All people in South Africa
Back to Basic Principle	2. Supporting the delivery of municipal services to the high standards
Free State Growth and Development Strategies 6 Pillars	3. Improved Quality of Life
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard
Key Performance Area	Service Delivery

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 1.1	Supporting the delivery of municipal services to the right quality and standard	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of known informal settlements receiving integrated waste handling services	Percentage of households receiving basic refuse removal services	Target	Percentage	91%	90%	90%	90%	90%	90%	Director	Reports from Waste Management Division	20%	
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808				614 808
Output 1.2	Supporting the delivery of municipal services to the right quality and standard	Compliance with national legislation	Integrated Waste Management Plans developed and approved	Number of plans developed and approved	Number of Integrated Waste Management Plans developed, reviewed, and approved	Target	Number	1	1	1	0	0	0	Director	Council resolution Approved Integrated Waste Management Plan	20%	
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808				614 808
Output 1.3	Supporting the delivery of municipal services to the right quality and standard	Mitigated effects of emergencies and disasters	Number of fire related deaths per 1 000 population	Percentage compliance with the required attendance time for structural and veld firefighting incidents	Percentage firefighting, disaster and emergencies incidents attended	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Reports And Picture	20%	
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808				614 808
Output 1.4	Supporting the delivery of municipal services to the right quality and standard	Growing local economies	Gross Value added by the municipality per capita	Average time take to process business license applications and permits	Percentage business license applications and permits processed	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Business Applications Forms	20%	
						Budget	Rand		2 861 846								
Output 1.5	Supporting the delivery of municipal services to the right quality and standard	Improved personnel, community and municipal property safety	Disaster Management Plans developed and approved	Number of plans developed and approved	Number of Disaster Management Plans developed, reviewed, and approved	Target	Number	1	1	1	0	0	0	Director	Council resolution Approved Disaster Management Plan	20%	
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808				614 808
Total Indicators								5	5	5	5	5	5	5	5	100%	
Total Budget									14 309 230	12 296 155	3 074 040	3 074 040	3 074 040	3 074 040			
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained													
National Outcome				3. All people in South Africa													
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards													
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life													
Pre-determined Objective				Creating a conducive environment for local economic development													
Key Performance Area				Local Economic Development													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 1.1	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Average cost of business to apply for a business permit in the municipality	Average time taken to finalise business license application	Number of Entrepreneurs capacitated/impovered through trainings, workshops, awareness campaigns, information sharing sessions and seminars	Target	Number	400	80	60	0	20	20	40	Director	Reports attendance registers or list of SMMEs assisted to obtain funding	100%
								Budget	Rand	0	2 861 846	2 459 231	614 808	614 808			
Total Indictors								1	1	1	1	1	1	1			
Total Budget								0	2 861 846	2 459 231	614 808	614 808	614 808	614 808			
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter				8. Corruption Levels are High (9)													
National Outcome				9. A responsive, accountable, effective, and efficient system of local government													
Back to Basic Principle				Good governance, transparency, and accountability													
Free State Growth and Development Strategies 6 Pillars				Good Governance													
Predetermined Objective				Promoting good governance, transparency, and accountability													
Key Performance Area				Good governance, transparency, and accountability													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 5.1	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	Target	Number	4	4	2	1	1	1	1	Director	Updated Strategic Risk Register	15%
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808	614 808			
Output 5.2	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	100%	95%	95%	100	100%	Director	Communication of Audit Findings Register Responses to Communication of Audit Findings Register	15%
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808	614 808			
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit requests for information responded to and addressed within timeframe	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Request of Information Register Responses to Request of Information Register	15%
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808	614 808			
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal audit requests for information responded to and addressed within timeframe	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Request of Information Register Responses to Request of Information Register	15%
						Budget	Rand	0	2 861 846	2 459 231	614 808	614 808	614 808	614 808			
Output 5.5	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	100%	95%	95%	100%	100%	Director	Communication of Audit Findings Register Responses to Communication of Audit Findings Register	15%
						Budget	Rand		2 861 846	2 459 231	614 808	614 808	614 808	614 808			

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 5.6	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	Target	Number	4	4	2		1	1	1	1	Director	Updated Operational Risk Register	15%
						Budget	Rand		2 861 846	2 459 231	614 808	614 808	614 808	614 808				
Output 5.7	Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	Target	Number	4	4	2		1	1	1	1	Director	Invitations Attendance Registers Reports Council Resolutions	10%
						Budget	Rand		2 861 846	2 459 231	614 808	614 808	614 808	614 808				
Total Indicators																		
Total Budget																		100%
The total KPA/SDBIP Weightings must add up to 100%																		

8.3 DIRECTOR ENGINEERING SERVICES

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained														
National Outcome				3. All people in South Africa														
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards														
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life														
Predetermined Objective				Supporting the delivery of municipal services to the right quality and standard														
Key Performance Area				Service Delivery														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 1.1	Supporting the delivery of municipal services to the right quality and standard	Improved reliability of electricity	System average interruption duration index	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage unplanned outages restored within required timeframe	Target	Percentage	100%	100%			100%	100%	100%	100%	Director	Reports Job cards	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776				
Output 1.2	Supporting the delivery of municipal services to the right quality and standard	Improved energy sustainability	Percentage total electricity losses	Currency in rand and cents of the electricity losses against the total bulk purchases	Percentage electricity losses	Target	Percentage	12.5%	12%			12%	12%	12%	12%	Director	Electricity Distribution Losses Reports	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776				
Output 1.3	Supporting the delivery of municipal services to the right quality and standard	Improved access to sanitation	Percentage of households with access to basic sanitation	Number of sewer connections meeting the minimum standards	Percentage of households with access to basic sanitation	Target	Percentage	97%	100%			100%	100%	100%	100%	Director	Reports from Water and Sewer- Operations and Maintenance	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776				
Output 1.4	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of households with access to basic water supply	Number of new water connections meeting minimum standards	Percentage of household with access to basic water supply	Target	Percentage	100%	100%			100%	100%	100%	100%	Director	Reports from Water and Sewer- Operations and Maintenance	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776				
Output 1.5	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Frequency of sewer blockages	Percentage of complaints/callouts responded to within 24 hours for water and sanitation provision	Percentage of unplanned water interruptions and sewer blockages complaints/callouts responded to within require timeframe	Target	Number	100%	100%			100%	100%	100%	100%	Director	Complaints Register Reports Job cards	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776				

National Development Chapter				3. Infrastructure is poorly located, inadequate and under-maintained													
National Outcome				3. All people in South Africa													
Back to Basic Principle				2. Supporting the delivery of municipal services to the high standards													
Free State Growth and Development Strategies 6 Pillars				3. Improved Quality of Life													
Predetermined Objective				Supporting the delivery of municipal services to the right quality and standard													
Key Performance Area				Service Delivery													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 1.6	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water	Percentage drinking water compliance to SANS241	Percentage portable water complying to SANS241	Percentage blue drop	Target	Percentage	73%	100%	70%	100%	100%	70%	70%	Director	Water Samples Reports	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Output 1.7	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water	Percentage waste quality compliance to the water use license	Percentage waste quality compliance to the water use license	Percentage green drop	Target	Percentage	30%	30%	30%	30%	30%	30%	Director	Wastewater Samples Reports	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 1.7	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Total water losses	Currency in rand and cents of the total water losses	Percentage of total water losses	Target	Percentage	0%	0%	20%	0%	0%	20%	Director	Water Distribution Losses Reports	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 1.8	Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Percentage of households living in adequate housing	Number of subsidized housing units completed	Percentage of household with subsidized housing	Target	Percentage	45%	70%	70%	70%	70%	70%	Director	Provincial Government Reports	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 1.9	Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Percentage of households living in adequate housing	Number of formal sites serviced	Percentage of formal sites serviced	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Reports from Planning and Human Settlement Division	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 1.12	Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Title deed backlog	Average number of days taken to register the title deed on subsidized stands and units	Percentage backlogs on title deed on subsidized stand and units	Target	Percentage	5%	20%	20%	5%	10%	5%	Director	Provincial Government Reports	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 1.10	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Improved road safety and improved access to public transport	Percentage of road and storm water infrastructure network maintained	Percentage of storm water infrastructure network maintained	Target	Percentage	5%	20%	20%	5%	10%	5%	Director	Report from Roads and Stormwater Division	10%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 1.11	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Improved road safety and improved access to public transport	Percentage of road and storm water infrastructure network maintained	Percentage of road infrastructure network maintained	Target	Percentage	100%	100%	50%	19 007 105	100%	100%	50%	50%	Director	Report from Roads and Stormwater Division	5%
												Budget	Rand	0	18 818 842			
Total Indicators								11	11	11	11	11	11	100%				
Total Budget									207 007 262	209 078 155	52 269 539	52 269 539	52 269 539	52 269 539				
The total KPA/SDBIP Weightings must add up to 100%																		

National Development Chapter		3. Infrastructure is poorly located, inadequate and under-maintained															
National Outcome		3. All people in South Africa															
Back to Basic Principle		2. Supporting the delivery of municipal services to the high standards															
Free State Growth and Development Strategies 6 Pillars		3. Improved Quality of Life															
Predetermined Objective		Creating a conducive environment for local economic development															
Key Performance Area		Local Economic Development															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 2.1	Supporting the delivery of municipal services to the right quality and standard	Improved affordability of electricity	Households receiving free basic electricity as a percentage of all household with electricity	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	Percentage of households receiving free basic electricity in terms of the municipality's Indigent Policy	Target	Percentage	6%	18%	18%	18%	18%	18%	18%	Director	Revenue Management Reports Indigent Household Register C-Schedule	100%
											Budget	Rand	0	18 818 842			
Total Indicators								1	1	1	1	1	1	100%			
Total Budget								0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter		8. Corruption Levels are High (9)															
National Outcome		9. A responsive, accountable, effective, and efficient system of local government															
Back to Basic Principle		Good governance, transparency, and accountability															
Free State Growth and Development Strategies 6 Pillars		Good Governance															
Predetermined Objective		Promoting good governance, transparency, and accountability															
Key Performance Area		Good governance, transparency, and accountability															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 5.1	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit queries responded to and addressed within timeframe	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Output 5.2	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	100%	95%	95%	100%	100%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	5%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit requests for information responded to and addressed within timeframe	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	100%	100%	100%	100%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	5%	
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776				4 751 776

National Development Chapter				8. Corruption Levels are High (9)													
National Outcome				9. A responsive, accountable, effective, and efficient system of local government													
Back to Basic Principle				Good governance, transparency, and accountability													
Free State Growth and Development Strategies 6 Pillars				Good Governance													
Predetermined Objective				Promoting good governance, transparency, and accountability													
Key Performance Area				Good governance, transparency, and accountability													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 5.5	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	Target	Percentage	4	4	4	1	1	1	1	Director	Updated Risk Registers	2%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Output 5.6	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	Target	Percentage	4	4	4	1	1	1	1	Director	Invitations Attendance Registers Reports Council Resolutions	3%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Output 5.7	Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	Target	Percentage	4	4	6	1	1	6	6	Director	Invitations Attendance Registers Reports Council Resolutions	3%
						Budget	Rand	0	18 818 842	19 007 105	4 751 776	4 751 776	4 751 776	4 751 776			
Total Indicator									7	7	7	7	7			100%	
Total Budget									131 731 894	133 049 735	33 262 432	33 262 432	33 262 432	33 262 432			
The total KPA/SDBIP Weightings must add up to 100%																	

8.4 CHIEF FINANCIAL OFFICER

National Development Chapter			5. The economy is unstable (resource intensive)															
National Outcome			9. A responsive, accountable, effective, and efficient local government system															
Back to Basic Principle			4. ensuring sound financial management and accounting															
Free State Growth and Development Strategies 6 Pillars			6. Good Governance															
Predetermined Objective			Ensuring sound financial management and accounting															
Key Performance Area			Financial Management															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 4.1	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Irregular, fruitless and wasteful and unauthorised expenditure	Percentage of irregular, fruitless and wasteful and unauthorised expenditure disclosed in the 2021 AFS	Target	Percentage	New	100%	100%	100%	0%	0%	0%	0%	Chief Financial Officer	2021 Annual Financial Statements / Audit Report	10%
Output 4.2	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Contracted services expenditure	Percentage contracted services expenditure to total operating expenditure	Target	Percentage	New	2%	100%	2%	2%	2%	2%	Chief Financial Officer	C-Schedule-SC8: Performance Indicators and Benchmarks	10%	
																		Budget
Output 4.3	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own source revenue	Percentage budgeted own source revenue to total operating revenue [adjustment budget]	Target	Percentage	New	55%	100%	55%	55%	55%	55%	Chief Financial Officer	MBRR B-Schedule for 2021/22	10%	
																		Budget
Output 4.5	Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Operating expenditure	Percentage spending on the approved operating expenditure	Target	Percentage	100%	100%	75	18%	40%	60%	75%	Chief Financial Officer	MBRR C-Schedule	10%	
																		Budget
Output 4.6	Ensuring sound financial management and accounting	More effective poverty alleviation	Percentage of all qualifying households in the municipal area classified as indigent	Percentage of the municipality's free basic services budget spent on free basic services to registered indigent households	Percentage of the municipality's FBS budget spent on free basic services to indigent households	Target	Percentage	0%	85%	20%	38%	60%	80%	Chief Financial Officer	Indigent Register Report and/or MBRR C-Schedule	10%		
																	Budget	Rand
Output 4.7	Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted for	Percentage revenue collection against billed revenue	Percentage payment rate	Target	Percentage	43%	65%	60%	65%	65%	50%	60%	Chief Financial Officer	Collection Rate Report	10%	
																		Budget

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 4.8	Ensuring sound financial management and accounting	Reduction of audit queries of the submitted AFS	GRAP compliant AFS submitted to AGSA for audit purposes	Compile Annual Financial Statements for submission to AGSA within the legislated period	Number of GRAP compliant Annual Financial Statements compiled and submitted	Target	Number	1	1	1	1	0	0	0	Chief Financial Officer	Annual Financial Statements/ Acknowledgement Letter from AGSA	10%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 4.9	Ensuring sound financial management and accounting	Reduction of unallocated deposits in the records of the municipality	Policy dealing with Unallocated Deposits developed for implementation by the municipality	Compile and develop a policy that deals with Unallocated Deposits	Number of Unallocated Deposit Policy developed	Target	Percentage	0	1	1	0	0	1	0	Chief Financial Officer	Revised UD Policy // Council Resolution	10%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 4.10	Ensuring sound financial management and accounting	Implementation of the cost containment strategies	Revised expenditure reduction strategy	Review the existing expenditure reduction strategies [cost containment strategies]	Number of expenditure reduction strategies developed (reviewed)	Target	Number	0	1		0	0	1	0	Chief Financial Officer	Approved expenditure Reduction Strategy	3%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 4.11	Ensuring sound financial management and accounting	Implementation of the revenue enhancement strategies	Revised revenue enhancement strategy	Review the existing Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	Target	Number	0	1	2	1	0	1	0	Chief Financial Officer	Revised RES / CCS / LRS	3%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 4.12	Ensuring sound financial management and accounting	Reduce UIF expenditure	Revised UIF Reduction Strategy	Review the existing UIF Reduction Strategy	Number of revised UIF Reduction Strategies	Target	Number	0	0	1			1		Chief Financial Officer	Revised UIF Reduction Strategy	2%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 4.13	Ensuring sound financial management and accounting	Detailed policy on the treatment of the UIF expenditure	Policy on treatment of UIF expenditure	Develop a policy [including Standard Operating Procedures] on the treatment of Irregular Expenditure, Fruitless and Wasteful Expenditure and Unauthorised Expenditure	Number of policies developed on treatment of UIF [including the Standard Operating Procedures]	Target	Number	0	1	1	0	0	1	0	Chief Financial Officer	Approved Policy Council Resolution	2%	
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Total Indicators																	100%	
Total Budget																		
									73 690 500	92 918 943	23 229 739	23 229 739	23 229 739	23 229 739				
The total KPA/SDBIP Weightings must add up to 100%																		

National Development Chapter					8. Corruption Levels are High (9)													
National Outcome					9. A responsive, accountable, effective, and efficient system of local government													
Back to Basic Principle					Good governance, transparency, and accountability													
Free State Growth and Development Strategies 6 Pillars					Good Governance													
Predetermined Objective					Promoting good governance, transparency, and accountability													
Key Performance Area					Good governance, transparency, and accountability													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 5.1	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%			95%	95%	95%	95%	Chief Financial Officer	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 5.2	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit requests for information responded to and addressed within timeframe	Target	Percentage	100%	100%			100%	100%	100%	100%	Chief Financial Officer	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal audit requests for information responded to and addressed within timeframe	Target	Percentage	100%	100%			100%	100%	100%	100%	Chief Financial Officer	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal communication of audit findings responded to and addressed within timeframe	Target	Number	100%	95%			95%	95%	95%	95%	Chief Financial Officer	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				

Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Output 5.5	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated, and reported on	Target	Number	4	4			1	1	1	1	Chief Financial Officer	Updated Risk Registers	20%
						Budget	Rand	0	5 668 500	7 147 611	1 786 903	1 786 903	1 786 903	1 786 903				
Total Indicators									5	5	5	5	5	5	100%			
Total Budget									28 342 500	35 738 055	8 934 515	8 934 515	8 934 515	8 934 515				
The total KPA/SDBIP Weightings must add up to 100%																		

8.5 DIRECTOR CORPORATE SERVICES

National Development Chapter					9. South Africa remains a divided society												
National Outcome					9. A responsive, accountable, effective, and efficient local government system												
Back to Basic Principle					5. Building institutional resilience and administrative capability												
Free State Growth and Development Strategies 6 Pillars					6. Good Governance												
Predetermined Objective					Building institutional resilience and administrative capability												
Key Performance Area					Institutional Capacity												
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 3.1	Building institutional resilience and administrative capability	Improved municipal capability	Percentage of skills development levy against the Municipal operating expenditure	Percentage of municipal budget allocated to skills development	Percentage actual spending of the municipal budget on skills development	Target	Percentage	1%	1%	1%	1%	1%	1%	1%	Director	Calculation of 1% of Payroll Budget vs Actual Expenditure on Skills Development	10%
Output 3.2	Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Senior Manager's vacancy rate	Percentage of fulltime appointed s56 Managers	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Number of Senior Manager positions vs Number of filled Senior Manager Positions	10%
Output 3.3	Building institutional resilience and administrative capability	Improved Municipal Capability	Employees stability	Staff vacancy rate	Percentage of vacant posts filled within three months	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Advertisements and appointment letters	10%
Output 3.4	Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Average time taken by the municipality to make an appointment	Number of days taken by the municipality to make an appointment	Target	Number	499	60	60	60	60	60	60	Director	Number of days post is vacant until filled	10%
Output 3.5	Building institutional resilience and administrative capability	Improved municipal capability	Percentage effectiveness on the implementation of the Health and Safety Programmes in the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Attendance Registers, Presentations and Emails of Health and Safety Programmes implemented	10%
Output 3.6	Building institutional resilience and administrative capability	Improved municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Percentage of the effectiveness on the Human Resources Administration	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Portfolio of evidence of Human Resources Management	10%

National Development Chapter				9. South Africa remains a divided society													
National Outcome				9. A responsive, accountable, effective, and efficient local government system													
Back to Basic Principle				5. Building institutional resilience and administrative capability													
Free State Growth and Development Strategies 6 Pillars				6. Good Governance													
Predetermined Objective				Building institutional resilience and administrative capability													
Key Performance Area				Institutional Capacity													
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 3.7	Building institutional resilience and administrative capability	Improved municipal capability	Effectiveness of Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Target	Percentage	100%	100%	100%	100%	100%	100%	100%	Director	Portfolio of evidence of Human Resources Development	10%
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833	532 833			
Output 3.8	Building institutional resilience and administrative capability	Improved municipal capability	Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Portfolio of evidence of Legal Services and Contract Management	10%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Output 3.9	Building institutional resilience and administrative capability	Improved municipal capability	Effectiveness of Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Portfolio of evidence of Payroll Administration	10%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Output 3.10	Building institutional resilience and administrative capability	Improved municipal capability	Effectiveness of Administration and Support Services	Percentage of the effectiveness on the Administration and Support Services	Percentage of the effectiveness on the Administration and Support Services	Target	Percentage	100%	100%	100%	100%	100%	100%	Director	Portfolio of evidence of Administration and Support Services	10%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Total Indicator								10	10	10	10	10	10	10	100%		
Total Budget10								0	24 802 640	21 313 330	5 328 330	5 328 330	5 328 330	5 328 330			
The total KPA/SDBIP Weightings must add up to 100%																	

National Development Chapter					8. Corruption Levels are High (9)												
National Outcome					9. A responsive, accountable, effective, and efficient system of local government												
Back to Basic Principle					Good governance, transparency, and accountability												
Free State Growth and Development Strategies 6 Pillars					Good Governance												
Predetermined Objective					Promoting good governance, transparency, and accountability												
Key Performance Area					Good governance, transparency, and accountability												
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Output 5.1	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of strategic risk registers developed, updated, and reported on	Target	Percentage	4	4	4	1	1	1	1	Director	Quarterly Updated Risk Register	20%
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833	532 833			
Output 5.2	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of operational risk registers developed, updated, and reported on	Target	Percentage	4	4	4	1	1	1	1	Director	Quarterly Updated Risk Register	20%
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833	532 833			
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	95%	95%	95%	95%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal communication of audit findings responded to and addressed within timeframe	Target	Percentage	100%	95%	95%	95%	95%	95%	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Output 5.5	Promoting good governance, transparency and accountability	Improved Municipal Administration	Performance Management System	Effective Performance Management System	Number of appraisal reports developed and submitted	Target	Number	0	5	5	5	5	5	Director	Reports Registers Council Resolutions	20%	
						Budget	Rand	0	2 480 264	2 131 333	532 833	532 833	532 833				532 833
Total Indicators								5	5	5	5	5	5				
Total Budget									12 401 320	10 656 665	2 664 165	2 664 165	2 664 165	2 664 165			
The total KPA/SDBIP Weightings must add up to 100%																100%	

9. RESOURCING OF THE STRATEGIC OBJECTIVES OF THE MUNICIPALITY

Vote	July 2021			August 2021			September 2021			Total First Quarter 2021		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871			5 871			5 871			17 615		
Service Charges	20 084			20 084			20 084			60 254		
Investment	419			419			419			1 256		
Grants	18 059			18 059			18 059			54 177		
Other	3 662			3 662			3 662			10 984		
Sub-Total	48 095			48 095			48 095			144 285		
Employee Costs		18 293			18 293			18 293		54 880		
Councillor Remuneration		1 131			1 131			1 131			3 392	
Depreciation and impairment		10 072			10 072			10 072			30 216	
Finance Charges		338			338			338			1 014	
Inventory consumed and Bulk Purchases		9 854			9 854			9 854			29 563	
Transfers and grants		845			845			845			2 534	
Other		14 382			14 382			14 382			43 145	
Sub-Total		54 915	16 910		54 915	16 910		54 915	16 910		164 745	50 729

Vote	October 2021			November 2021			December 2021			Total Second Quarter 2021		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871			5 871			5 871			17 615		
Service Charges	20 084			20 084			20 084			60 254		
Investment	419			419			419			1 256		
Grants	18 059			18 059			18 059			54 177		
Other	3 662			3 662			3 662			10 984		
Sub-Total	48 095			48 095			48 095			144 285		
Employee Costs		18 293			18 293			18 293		54 880		
Councillor Remuneration		1 131			1 131			1 131			3 392	
Depreciation and impairment		10 072			10 072			10 072			30 216	
Finance Charges		338			338			338			1 014	
Inventory consumed and Bulk Purchases		9 854			9 854			9 854			29 563	
Transfers and grants		845			845			845			2 534	
Other		14 382			14 382			14 382			43 145	
Sub-Total		54 915	16 910		54 915	16 910		54 915	16 910		164 745	50 729

Vote	January 2022			February 2022			March 2022			Total Third Quarter 2022		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871			5 871			5 871			17 615		
Service Charges	20 084			20 084			20 084			60 254		
Investment	419			419			419			1 256		
Grants	18 059			18 059			18 059			54 177		
Other	3 662			3 662			3 662			10 984		
Sub-Total	48 095			48 095			48 095			144 285		
Employee Costs		18 293			18 293			18 293		54 880		
Councillor Remuneration		1 131			1 131			1 131			3 392	
Depreciation and impairment		10 072			10 072			10 072			30 216	
Finance Charges		338			338			338			1 014	
Inventory consumed and Bulk Purchases		9 854			9 854			9 854			29 563	
Transfers and grants		845			845			845			2 534	
Other		14 382			14 382			14 382			43 145	
Sub-Total		54 915	16 910		54 915	16 910		54 915	16 910		164 745	50 729

Vote	April 2022			May 2022			June 2022			Total Fourth Quarter 2022		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871			5 871			5 871			17 615		
Service Charges	20 084			20 084			20 084			60 254		
Investment	419			419			419			1 256		
Grants	18 059			18 059			18 059			54 177		
Other	3 662			3 662			3 662			10 984		
Sub-Total	48 095			48 095			48 095			144 285		
Employee Costs		18 293			18 293			18 293		54 880		
Councillor Remuneration		1 131			1 131			1 131			3 392	
Depreciation and impairment		10 072			10 072			10 072			30 216	
Finance Charges		338			338			338			1 014	
Inventory consumed and Bulk Purchases		9 854			9 854			9 854			29 563	
Transfers and grants		845			845			845			2 534	
Other		14 382			14 382			14 382			43 145	
Sub-Total		54 915	16 910		54 915	16 910		54 915	16 910		164 745	50 729

10. EXPENDITURE CLASSIFICATION

Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	219 521 000
General Expenses	349 138 000
Repairs and Maintenance	42 377 000
Other	29 529 000
Contracted Services	9 906 000
Total	663 616 000

11. MUNICIPAL STAFFING

Staffing and Budget	Number of Posts	Rand Value
Management	22	17 558 347
Professionals	17	39 510 447
Technicians and Trade Workers	96	24 147 310
Community and Personal Services Workers	86	37 315 237
Clerical and Administrative Workers	102	21 962 100
Machine Operators and Drivers	49	26 342 520
General Workers	230	52 685 039
Total	602	219 521 000

12. RECOMMENDATIONS

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and submission to council on 21 February 2022.

Mr. TSHEPISO RAMAKARANE
MUNICIPAL MANAGER
10 FEBRUARY 2022