

2021/2022



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP AND PMS OFFICE

27 VOORTREKKER STREET FICKSBURG 9730

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Part I – Financial Performance Planning Information

Executive Mayor's Approval

Section 53 (1) (c) states:

- (1) (c) take all reasonable steps to ensure-
 - (i) That the municipality approves its annual budget before the start of the year;
 - (ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (3) The mayor must ensure-
 - (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
 - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

I, **Councillor Mavaleliso Paka**, in my capacity as the Executive Mayor of Setsoto Local Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan for 2021/2022 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above.

COUNCILLOR PAKA MAVALELISO
EXECUTIVE MAYOR: SETSOTO LOCAL MUNICIPALITY
28 JULY 2021

1. Introduction

The purpose of this document is to present the 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 Service Delivery and Budget Implementation Plan 2021/2022 will not only ensure appropriate monitoring in the execution of the municipal a budget and processes involved in the allocations of budget to achieve key strategic priorities as set by 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 Service Delivery and Budget Implementation Plan also assists the executive, council, and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2. 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 by municipalities for the financial year are aligned with the Integrated Development Plan.

3. Service Delivery and Budget Implementation Plan 2021/2022

3.1 Components of the Service Delivery and Budget Implementation Plan

- 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
- Detailed capital budget broken down by ward over 3 years

3.2 Monthly projections of revenue to be collected for each source

The fourth quarter 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 44%, which indicates that the municipality might get into financial conundrum in the next financial year, as most of the revenue 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.

3.3 Monthly projections of revenue and expenditure by vote

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.

3.3.1 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.

3.3.2 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.

4. Monitoring of the Implementation of the Service Delivery and Budget Implementation Plan

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.

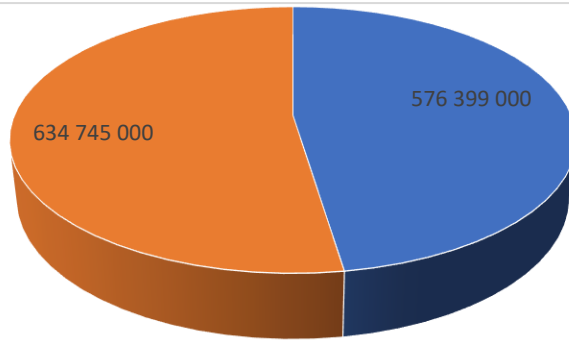
The Service Delivery and Budget Implementation Plan of Setsoto Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects, and sub-projects. 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.

5. 2021/2022 Medium-Term Revenue and Expenditure Framework

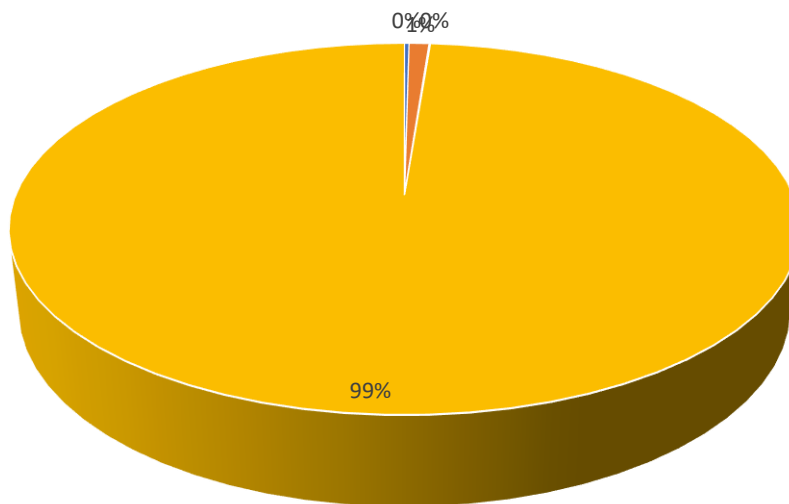
5.1 Revenue and Expenditure

The following set of graphs gives an overview of the municipal budget for 2021/2022 financial year that was approved by council on the 30 June 2021.



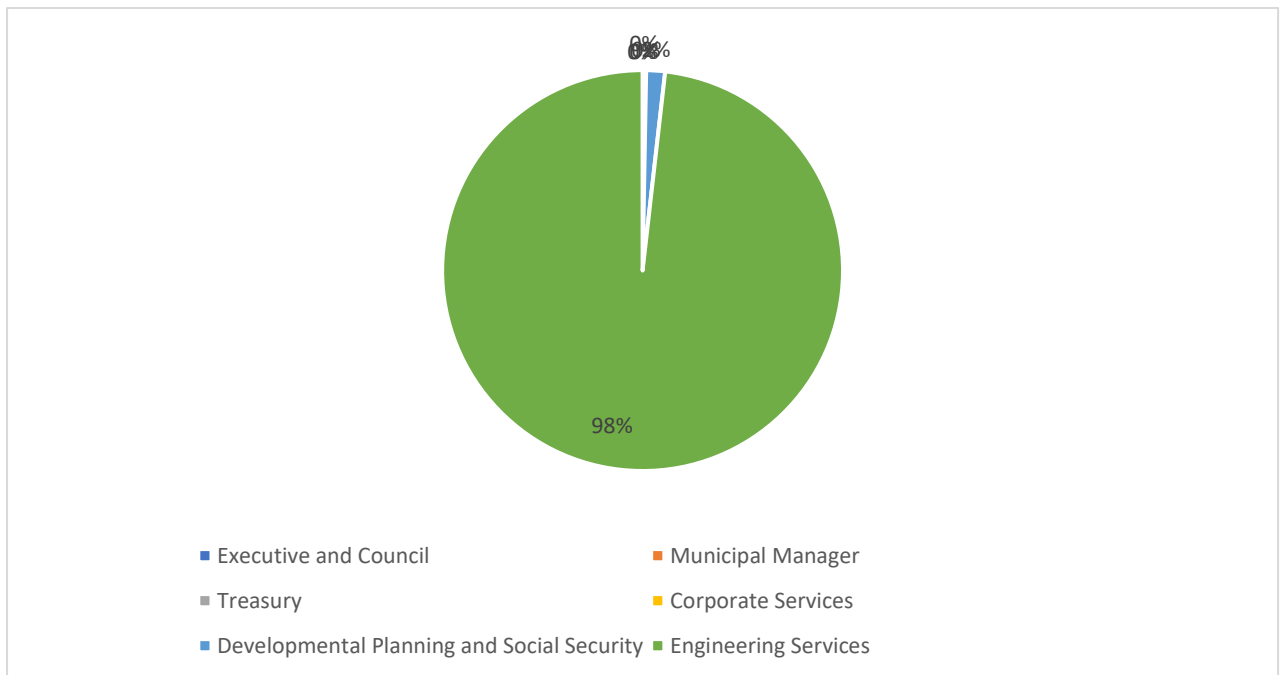
■ Revenue ■ Expenditure

5.2 Capital Budget by Vote



■ Governance and Administration ■ Community and Public Safety ■ Economic and Environmental Services ■ Trading Services

5.3 Capital Budget by Functional Classification



5.4 Total Operational Revenue

Table A1: Budget Summary-Revenue

Description	2018/2019	2019/2020	Current Year 2020/2021				2021/2022 Medium-Term Revenue and Expenditure Framework		
			Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	2021/2022	2022/2023	2023/2024
Financial Performance									
Property Rates	64 446	53 030	69 710	67 106	69 710	44 831	70 462	73 633	77 683
Service Charges- electricity revenue	-	-	78 791	83 251	78 791	58 644	90 967	95 061	100 289
Service Charges-water revenue	-	-	61 574	58 800	61 574	40 620	64 591	67 497	71 209
Service Charges-sanitation revenue	-	-	35 122	35 066	35 122	23 369	37 170	38 843	40 979
Service Charges-refuse revenue	-	-	44 709	44 799	44 709	29 872	48 285	50 458	53 233
Rental of facilities and equipment	-	-	498	56	498	39	76	80	84
Interest earned - external investments	-	-	4 825	1 884	4 825	2 981	5 025	5 251	5 540
Interest earned - outstanding debtors	-	(50)	37 450	26 918	37 450	18 455	39 697	41 484	43 765
Dividends received	-	-	88	129	88	47	50	52	55
Fines, penalties and forfeits	-	38	846	185	846	103	195	204	215
Licences and permits	-	-	46	46	46	55	75	78	83
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognized-operational	-	1 250	210 246	243 949	210 246	155 691	216 708	226 460	238 915
Other Own Revenue	-	28	3 967	4 340	3 967	2 744	3 098	3 237	3 415
Gains	-	31 932	-	-	-	445	-	-	-
Total Revenue (Excluding capital transfers and contribution)	64 466	86 227	547 871	566 530	547 871	377 897	576 399	602 337	635 466

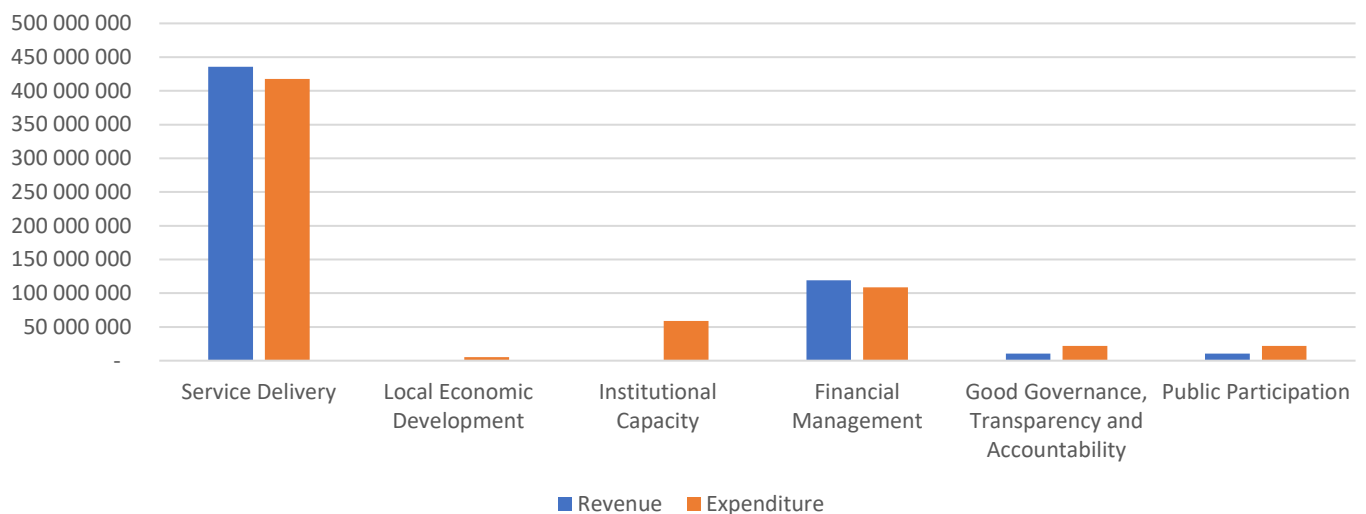
6.5 Total Operating Expenditure

Table A1: Budget Summary-Expenditure

Description	2018/2019	2019/2020	Current Year 2020/2021				2021/2022 Medium-Term Revenue and Expenditure Framework		2023/2024
			Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	
Financial Performance									
Employee related costs	-	(1 963)	211 287	207 761	211 287	139 278	250 302	261 566	275 952
Remuneration of councillors	-	13 209	14 154	13 011	14 154	8 678	14 355	15 001	15 826
Debt impairment	-	3 295	71 253	71 253	71 253	4 689	60 000	62 700	66 149
Depreciation & asset impairment	-	137 423	126 156	126 156	126 156	-	120 865	126 304	133 251
Finance charges	-	966	7 663	7 178	7 663	2 380	4 000	4 180	4 410
Bulk purchases - electricity	-	(5 774)	84 544	85 084	84 544	52 627	96 900	101 261	106 830
Inventory consumed	-	(160 117)	61 501	-	61 501	7 678	35 672	37 277	39 327
Contracted services	-	1 762	27 496	27 395	27 496	12 253	25 922	27 089	28 579
Transfers and subsidies	-	-	22 050	41 097	22 050	27 440	4 640	4 849	5 115
Other expenditure	-	9 734	28 314	25 398	28 314	13 229	22 088	23 082	24 352
Losses	-	277	-	-	-	-	-	-	-
Total Expenditure	-	(1 189)	654 419	604 335	654 419	268 252	634 745	663 308	699 790
Surplus/(Deficit)	64 466	87 416		(37 805)	(106 547)	109 645	(58 345)	(60 971)	(64 324)

5.6 Tables SA4 and SA5; Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure

Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure 2021/2022



Part II - Non-Financial Performance Planning Information

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) Department of Treasury Services
- (iv) Department of Corporate Services
- (v) Department of Development Planning and Social Services
- (vi) Department of Engineering Services

2. Description of the Core Functions of the Institution based on its Legislative 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

3. Summary of 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

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

5. Customers and Services of the Institution

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	Department of Corporate and Department of Development Planning and Social Security - Human Resource Division & Protection
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related	Housing Division
Compliance audit on the Supply Chain Management	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

Services	Customers
Committee Services	Councillors & Management
Records Management	Councillors, Management, Officials and Community, Provincial & National Archives
Administration and Support	Councillors, Management, Officials and Community
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

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.

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	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.
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

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 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
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

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
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.
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;

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	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;
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

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
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
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

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
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. 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 IDP
- Implementable PMS Policy Framework
- Approve Public Participation Strategy
- Payments be done within 30 days
- Monthly reconciliations
- Payment vouchers to be filed in a systematic manner

8. Top-Layer Service Delivery and Budget Implementation Plan

- 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
- 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;
- 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 State of The Nation Address 2020 Priorities, the focus will be on the following seven priorities:

- Economic transformation and job creation;
- Education, skills, and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements, and local government;
- Social cohesion and safe communities;
- A capable, ethical, and developmental state; and
- A better Africa and World.

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

9. Senior Management Scorecards

9.1 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									
Preetermined Objective							Supporting the delivery of municipal services to the right quality and standard									
Key Performance Area							Service Delivery									
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	94%	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Electricity Division
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	91%	91%	91%	91%	91%	91%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Waste Management Division
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	New Indicator	5	5	5	5	5	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from LED, Tourism, Sport and recreational Division Job cards
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	New Indicator	8	8	8	8	8	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards
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	100%	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards
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	Kilometers of road surface graded	New Indicator	40	10	20	30	40	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards

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										
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards
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	New Indicator	40	10	20	30	40	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards
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 resolved within standard municipal response time	Percentage reported potholes resolved within standard municipal response time	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports Job cards
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	74.40%	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation- Operations and Maintenance Division
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	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Complaints Register Reports Job cards
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	New Indicator	0%	30%	30%	30%	30%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division
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	80.46%	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation- Operations and Maintenance Division
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	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Complaints Register Reports Job cards

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Complaints Register Reports Job cards
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	New Indicator	0%	70%	70%	70%	70%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division
Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage electricity losses	Infrastructure leakage index	Percentage electricity losses	12.5%	12%	12%	12%	12%	12%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation-Electricity Division
Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Infrastructure leakage index	Percentage water losses	32.38%	30%	30%	30%	30%	30%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division
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	New Indicator	100%	100%	100%	100%	100%	5 496 842	5 496 842	5 496 842	5 496 842	Municipal Manager	Reports from Water and Sanitation-Bulk Services Division
Total					19	19	19	19	19	19	104 439 999	104 439 999	104 439 999	104 439 999		

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	0%	5%	5%	5%	5%	5%	225 125	225 125	225 125	225 125	Municipal Manager	Procurement Reports from SCM Division Expenditure Reports from Expenditure Management Division C-Schedules
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	0%	30%	30%	30%	30%	30%	225 125	225 125	225 125	225 125	Municipal Manager	Procurement Reports from SCM Division Expenditure Reports from Expenditure Management Division C-Schedules
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	1 473	1 500	375	750	1 125	1 500	225 125	225 125	225 125	225 125	Municipal Manager	EPWP Reports CWP Reports Other Related Employment Programmes Reports
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	2%	2%	2%	2%	2%	2%	225 125	225 125	225 125	225 125	Municipal Manager	Revenue Management Reports C-Schedules
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 processed and approved within the required timeframe	180%	100%	100%	100%	100%	100%	225 125	225 125	225 125	225 125	Municipal Manager	Business Application Forms Reports

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	New Indicator	90	90	90	90	225 125	225 125	225 125	225 125	Municipal Manager	Advertisements Appointment Letters	
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	44%	65%				225 125	225 125	225 125	225 125	Municipal Manager	Creditor's Reconciliation Register	
Total					6	6	6	6	6	1 350 750	1 350 750	1 350 750	1 350 750			

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	0.77%	1%	1%	1%	1%	1%	4 925 750	4 925 750	4 925 750	4 925 750	Municipal Manager	WSP Report C-Schedule
Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Staff vacancy rate	Number of days taken to fill vacant positions	251	60	60	60	60	60	4 925 750	4 925 750	4 925 750	4 925 750	Municipal Manager	Advertisements Appointment Letters
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	100%	100%	100%	100%	100%	100%	4 925 750	4 925 750	4 925 750	4 925 750	Municipal Manager	Advertisements Appointment Letters
Total					3	3	3	3	3	3	14 777 250	14 777 250	14 777 250	14 777 250		

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Percentage capital expenditure to total expenditure	New Indicator	20%	20%	20%	20%	20%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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)	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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)	New Indicator	8%	8%	8%	8%	8%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Collection rate	Percentage collection rate	New Indicator	65%					905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Bad debts	Bad debt written off as a percentage of bad debt provision	New Indicator	100%	100%	100%	100%	100%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	New Indicator	45	45	45	45	45	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	New Indicator	3	3	3	3	3	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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)	New Indicator	2:1	2:1	2:1	2:1	2:1	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Liability Management	Borrowing	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure	New Indicator	8%	8%	8%	8%	8%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Liability Management	Debt	Extend of total borrowing in percentage in relation to total operating revenue	New Indicator	45%	45%	45%	45%	45%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	New Indicator	100%	100%	100%	100%	100%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Financial Performance	Efficiency	Operating Surplus	Percentage operating surpluses generated	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Financial Performance	Efficiency	Electricity surplus/deficit	Percentage electricity surplus generated	New Indicator	15%	15%	15%	15%	15%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Efficiency	Water surplus/deficit	Percentage water surplus generated	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Efficiency	Refuse surplus/deficit	Percentage refuse surplus generated	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Sound financial management	Efficiency	Sanitation and Wastewater surplus/deficit	Percentage sanitation and wastewater surplus generated	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	New Indicator	5%	5%	5%	5%	5%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth	Percentage revenue growth	6%	6%	6%	6%	6%	6%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth (excluding capital grants)	Percentage revenue growth (excluding capital grants)	6%	6%	6%	6%	6%	6%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Creditor payment period	Number of days taken to pay trade creditors	44	45	45	45	45	45	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	New Indicator	0%	0%	0%	0%	0%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Workforce expenditure	Percentage employee cost to total operating expenditure	42%	33%	33%	33%	33%	33%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Contracted services expenditure	Percentage contracted services expenditure to total operating expenditure	New Indicator	2%	2%	2%	2%	2%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
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	0%	20%	20%	20%	20%	20%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own source revenue	Percentage own source revenue to total operating revenue	New Indicator	55%	55%	55%	55%	55%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Capital expenditure	Percentage capital expenditure spent	100%	100%	100%	100%	100%	100%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Operating expenditure	Percentage operating expenditure incurred	100%	100%	25%	50%	75%	100%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Ensuring sound financial management and accounting	Sound financial management	Budget Implementation	Operating revenue	Percentage operating revenue sourced	100%	100%	25%	50%	75%	100%	905 550	905 550	905 550	905 550	Municipal Manager	C-Schedule-SC8: Performance Indicators and Benchmarks
Total					30	30	30	30	30	30	27 166 500	27 166 500	27 166 500	27 166 500		

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	0.77%	1%	1%	1%	1%	1%	363 383	363 383	363 383	363 383	Municipal Manager	WSP Report C-Schedule
Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Number of repeat audit findings	Percentage of repeat audit findings addressed and finalised	0%	100%	100%	100%	100%	100%	363 383	363 383	363 383	363 383	Municipal Manager	Audit Action Plan Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
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	100%	100%	100%	100%	100%	100%	363 383	363 383	363 383	363 383	Municipal Manager	Signed Declaration of Interests Forms
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	100%	100%	100%	100%	100%	100%	363 383	363 383	363 383	363 383	Municipal Manager	Signed Declaration of Interests Forms
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	New Indicator	100%	0%	0%	0%	0%	363 383	363 383	363 383	363 383	Municipal Manager	Council resolutions Council Meeting Notices Minutes Attendance Registers
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	New Indicator	19	3	3	10	3	363 383	363 383	363 383	363 383	Municipal Manager	MPAC Meeting Notices Attendance Registers Reports
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	95%	100%	100%	100%	100%	100%	363 383	363 383	363 383	363 383	Municipal Manager	Charge Sheet Letter of Suspension
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	95%	100%	100%	100%	100%	100%	363 383	363 383	363 383	363 383	Municipal Manager	Charge Sheet Letter of Suspension
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	4	4	1	1	1	1	363 383	363 383	363 383	363 383	Municipal Manager	Updated Strategic Risk Register

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	4	4	1	1	1	1	363 383	363 383	363 383	363 383	Municipal Manager	Updated Operational Risk Register
Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	4	4	1	1	1	1	363 383	363 383	363 383	363 383	Municipal Manager	Invitations Attendance Registers Reports Council Resolutions
Total					12	12	12	12	12	12	4 360 599	4 360 599	4 360 599	4 360 599		

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	0%	100%	100%	100%	100%	100%	547 575	547 575	547 575	547 575	Municipal Manager	Ward Committee Reports Meeting Notices Attendance Registers
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	New Indicator	100%	100%	100%	100%	100%	547 575	547 575	547 575	547 575	Municipal Manager	Complaints Register Reports Job cards
Total					2	2	2	2	2	2	1 095 150	1 095 150	1 095 150	1 095 150		

9.2 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													
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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	91%	90%	90%	90%	90%	90%	90%	4 832 593	4 832 593	4 832 593	4 832 593	Director	Reports from Waste Management Division
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	1	1	0	0	0	1	1	4 832 593	4 832 593	4 832 593	4 832 593	Director	Council resolution Approved Integrated Waste Management Plan
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	100%	100%	100%	100%	100%	100%	100%	4 832 593	4 832 593	4 832 593	4 832 593	Director	Reports Job cards
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	100%	100%	100%	100%	100%	100%	100%	4 832 593	4 832 593	4 832 593	4 832 593	Director	Business Applications Forms
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	1	1	0	0	0	1	1	4 832 593	4 832 593	4 832 593	4 832 593	Director	Council resolution Approved Disaster Management Plan
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	4	4	1	1	1	1	1	4 832 593	4 832 593	4 832 593	4 832 593	Director	Updated Strategic Risk Register
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	95%	4 832 593	4 832 593	4 832 593	4 832 593	Director	

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	4 832 593	4 832 593	4 832 593	4 832 593	Director	
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	4 832 593	4 832 593	4 832 593	4 832 593	Director	
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	4 832 593	4 832 593	4 832 593	4 832 593	Director	
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	4	4	1	1	1	1	4 832 593	4 832 593	4 832 593	4 832 593	Director	Updated Operational Risk Register
Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	4	4	1	1	1	1	4 832 593	4 832 593	4 832 593	4 832 593	Director	Invitations Attendance Registers Reports Council Resolutions
Total					8	8	6	6	6	8	38 660 750	38 660 750	38 660 750	38 660 750		

9.3 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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	6%	18%	18%	18%	18%	18%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Revenue Management Reports Indigent Household Register C-Schedule
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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Reports Job cards
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	12.5%	12%	12%	12%	12%	12%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Electricity Distribution Losses Reports
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	97%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Reports from Water and Sewer-Operations and Maintenance
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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Reports from Water and Sewer-Operations and Maintenance
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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Complaints Register Reports Job cards
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	73%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Samples Reports

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	30%	30%	30%	30%	30%	30%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Samples Reports
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	0	0%	0%	0%	0%	0%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Water Distribution Losses Reports
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	45%	70%	70%	70%	70%	70%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Provincial Government Reports
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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Reports from Planning and Human Settlement Division
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	5%	20%	5%	10%	5%	20%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Provincial Government Reports
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	5%	20%	5%	10%	5%	20%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Report from Roads and Stormwater Division
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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Report from Roads and Stormwater Division
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	3 402 382	3 402 382	3 402 382	3 402 382	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	4	4	1	1	1	1	3 402 382	3 402 382	3 402 382	3 402 382	Director	Updated Risk Registers

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	4	4	1	1	1	1	3 402 382	3 402 382	3 402 382	3 402 382	Director	Invitations Attendance Registers Reports Council Resolutions
Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	4	4	1	1	1	1	3 402 382	3 402 382	3 402 382	3 402 382	Director	Invitations Attendance Registers Reports Council Resolutions
Total					14	14	14	14	14	14	57 840 499	57 840 499	57 840 499	57 840 499		

9.4 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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	0%	100%	20%	38%	72%	100%	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Indigent Register Report C-Schedule
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total municipal budget spending against the approved budget	Percentage deviation on the approved budget	Percentage spending on the approved budget	100%	75%	18%	40%	56%	75%	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	C-Schedule-Table C4 Financial Performance-Revenue and Expenditure
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	55%	65%	33%	38%	46%	65%	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Collection Rate Report
Supporting the delivery of municipal services to the right quality and standard	Reduction of audit queries of the submitted FAR	GRAP compliant FAR for submitted to AGSA for audit purposes	Compile a GRAP compliant FAR for submission to AGSA for audit purposes	Number of GRAP compliant FAR [including mSCOA requirements] submitted to the AGSA within the prescribed time frame	1	1	1	0	0	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Approved Assets Register
Supporting the delivery of municipal services to the right quality and standard	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	1	1	1	0	0	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Annual Financial Statements
Supporting the delivery of municipal services to the right quality and standard	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	0	1	0	0	1	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Approved Policy Council Resolution
Supporting the delivery of municipal services to the right quality and standard	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)	0	1	1	0	0	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Approved Expenditure Reduction Strategy Council Resolution
Supporting the delivery of municipal services to the right quality and standard	Implementation of the revenue enhancement strategies	Revised revenue enhancement strategy	Review the existing RES	Number of Revenue Enhancement Strategies reviewed	0	1	1	0	0	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Approved Revenue Enhancement Strategy Council Resolution

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Detailed policy on the treat of the UIF expenditure	Policy on treatment of UIF expenditure	Develop a policy [including Standard Operating Procedures] on the treatment of Irregular Expenditure, Fruitless & Wasteful Expenditure and Unauthorised Expenditure	Number of policies developed on treatment of UIF [including the SOPs]	0	1	0	0	1	0	2 486 395	2 486 395	2 486 395	2 486 395	Chief Financial Officer	Approved Policy Council Resolution
Total					9	9	7	3	5	3	22 377 562	22 377 562	22 377 562	22 377 562		

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	2 486 395	2 486 395	2 486 395	2 486 395	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	2 486 395	2 486 395	2 486 395	2 486 395	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	2 486 395	2 486 395	2 486 395	2 486 395	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	2 486 395	2 486 395	2 486 395	2 486 395	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated and reported on	4	4	1	1	1	1	2 486 395	2 486 395	2 486 395	2 486 395	Director	Updated Risk Registers
Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	4	4	1	1	1	1	2 486 395	2 486 395	2 486 395	2 486 395	Director	Invitations Attendance Registers Reports Council Resolutions
Total					3	3	3	3	3	3	7 459 187	7 459 187	7 459 187	7 459 187		

9.5 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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage of municipal budget allocated to skills development	Percentage actual spending of the municipal budget on skills development	1%	1%	1%	1%	1%	1%	**625 755	**625 755	**625 55	**625 755	Director	Calculation of 1% of Payroll Budget vs Actual Expenditure on Skills Development
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)	Staff vacancy rate	Percentage of fulltime appointed s56 Managers	100%	100%	100%	100%	100%	100%	0	0	0	0	Director	No of Senior Manager Positions vs No of filled Senior Manager Positions
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	499	60	60	60	60	60	0	0	0	0	Director	No of days post is vacant until filled
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	100%	100%	100%	100%	100%	100%	219 513.80	219 513.80	219 513.80	219 513.80	Director	Attendance Registers, Presentations and Emails of Health and Safety Programmes implemented
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	100%	100%	100%	100%	100%	100%	2 106 034,05	2 106 034,05	2 106 034,05	2 106 034,05	Director	POE HRM
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	100%	100%	100%	100%	100%	100%	1 421 281.05	1 421 281.05	1 421 281.05	1 421 281.05	Director	POE HRD
Total					6	6	6	6	6	6	3 746 828.90	3 746 828.90	3 746 828.90	3 746 828.90		

**** Figures are not part of the Corporate Services Directorate Vote as it is calculated based on total Payroll and thus is not included in the below total figure.**

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	100%	100%	100%	100%	100%	100%	1 758 775.05	1 758 775.05	1 758 775.05	1 758 775.05	Director	POE Legal Services
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	100%	100%	100%	100%	100%	100%	848 146.35	848 146.35	848 146.35	848 146.35	Director	POE Payroll Administration
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	100%	100%	100%	100%	100%	100%	2 232 227.10	2 232 227.10	2 232 227.10	2 232 227.10	Director	POE Admin and Support Services
Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated, and reported on	4	4	1	1	1	1	219 513.80	219 513.80	219 513.80	219 513.80	Director	Quarterly Updated Risk Register
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	219 513.80	219 513.80	219 513.80	219 513.80	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	219 513.80	219 513.80	219 513.80	219 513.80	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Supporting the delivery of municipal services to the right quality and standard	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	100%	100%	100%	100%	100%	100%	219 513.80	219 513.80	219 513.80	219 513.80	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report

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												
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	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	100%	95%	95%	95%	95%	95%	219 513.80	219 513.80	219513.80	219513.80	Director	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report
Total					5	5	5	5	5	5	5 278 176.10	5 278 176.10	5 278 176.10	5 278 176.10		

10. Lower-Layer Service Delivery and Budget Implementation Plan

9.1 Office of the Municipal Manager

9.1.1 Communication Services

Key Performance Area	Good Governance Transparency and Accountability													
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Promoting good governance, transparency, and accountability	Number of Communication Strategy developed and adopted	1	1	1	0	0	0	380 000	0	0	0	0	Manager	Council Resolution Approved Communication Strategy
Promoting good governance, transparency, and accountability	Number of Scheduled Interviews	12	12	3	3	3	3	0	0	0	0	0	Manager	Interviews conducted as per the schedule
Promoting good governance, transparency, and accountability	Number of Issued Media Statements	12	12	3	3	3	3	0	0	0	0	0	Manager	Media Statements issued
Promoting good governance, transparency, and accountability	Percentage of issued announcements/notices	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Manager	Announcements/Notices issued
Promoting good governance, transparency, and accountability	Percentage of received media enquiries	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Manager	Media Enquiries submitted and responded to
Promoting good governance, transparency, and accountability	Number of themed awareness campaigns	4	4	1	1	1	1	0	0	0	0	0	Manager	Invitations Attendance Registers Minutes Reports
Promoting good governance, transparency, and accountability	Percentage of Website Uploads	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Manager	Document upload screenshot
Promoting good governance, transparency, and accountability	Percentage of Facebook Uploads	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Manager	Document upload screenshot
Promoting good governance, transparency, and accountability	Number of Communication Policy developed and adopted	1	1	1	0	0	0	0	0	0	0	0	Manager	Council Resolution Approved Communication Policy
Total		9	9	9	7	7	7	380 000	0	0	0	0		

9.1.2 Office of the Speaker

Key Performance Area Objective	Public Participation												Responsibility	Evidence
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Putting people first	Number of visits of farms by the Speaker.	2	2	1	1	1	1	61 865	61 865	61 865	61 865	PA to Speaker	Invitations Attendance Registers Minutes Reports	
Putting people first	Number functional ward committees which quorate.	17	17	17	17	17	17	61 865	61 865	61 865	61 865	PA to Speaker	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of ward committee community meeting led by a ward councillor	17	17	17	17	17	17	61 865	61 865	61 865	61 865	PA to Speaker	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of ward committee trainings	2	2	1	1	0	0	61 865	61 865	61 865	61 865	PA to Speaker	Invitations Attendance Registers Minutes Reports Modules	
Putting people first	Number of stakeholder's forum meetings held	0	4	1	1	1	1	61 865	61 865	61 865	61 865	PA to Speaker	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of reports of the Speaker to Council meetings.	4	4	1	1	1	1	61 865	61 865	61 865	61 865	PA to Speaker	Council Resolution Ward Committee Reports	
Putting people first	Number of ward committee's reports to Council meetings.	4	4	1	1	1	1	61 865	61 865	61 865	61 865	PA to Speaker	Council Resolution Ward Committee Reports	
Total		7	7	8	8	7	7	494 920	494 920	494 920	494 920			

9.1.3 Office of the Executive Mayor

Key Performance Area Objective	Public Participation												Responsibility	Evidence
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Putting people first	Number of HIV/AIDS programmes implemented	4	4	1	1	1	1	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of programmes for people living with disabilities implemented	1	1	0	0	0	1	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of gender programmes implemented	4	4	0	1	0	0	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of programmes for orphanage and vulnerable children implemented	8	8	2	2	2	2	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of programmes for senior citizens implemented	8	8	2	2	2	2	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of youth programmes implemented	20	20	5	5	5	5	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
Putting people first	Number of Motlapula games held	1	1	1	0	0	0	61 865	61 865	61 865	61 865	PA to Executive Mayor	Club Invitations Registration Form Attendance Registers Reports	
Putting people first	Number of Mayoral Cups held	1	1	1	0	0	0	61 865	61 865	61 865	61 865	PA to Executive Mayor	Club Invitations Registration Form Attendance Registers Reports	
Putting people first	Number of Mayoral Imbizos held	8	8	2	2	2	2	61 865	61 865	61 865	61 865	PA to Executive Mayor	Invitations Attendance Registers Minutes Reports	
		9	9	7	6	5	6	556 785	556 785	556 785	556 785			

9.1.4 Internal Audit

Key Performance Area Objective	Good governance, transparency and accountability												
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency, and accountability	Number of the reviewed and approved Internal Audit Unit Charter	1	1	1	0	0	0	47 892,00	0	0	0	Chief Audit Executive	Internal Audit Unit Charter
Promoting good governance, transparency, and accountability	Number of the reviewed and approved Audit and Performance Audit Committee Charter	1	1	1	0	0	0	47 892,00	0	0	0	Chief Audit Executive	Audit and Performance Audit Committee Charter
Promoting good governance, transparency, and accountability	Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0	51 185.71	0	0	0	Chief Audit Executive	Internal Audit Strategic Plan
Promoting good governance, transparency, and accountability	Number of approved Coverage Plan	1	1	1	0	0	0	47 892,00	0	0	0	Chief Audit Executive	Coverage Plan
Promoting good governance, transparency, and accountability	Number of covering letters on quarterly plans drafted	47	42	11	10	11	10	83 897.00	83 897.00	83 897.00	83 678.00	Chief Audit Executive	Covering letters - Quarterly Plan issued
Promoting good governance, transparency, and accountability	Number of progress report in implementation of Coverage Plan	4	4	1	1	1	1	72 354,00	72 354.00	72 354,00	72 456.00	Chief Audit Executive	Coverage Plan Progress Report
Promoting good governance, transparency, and accountability	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0	47 892,00	-	0	0	Chief Audit Executive	Internal Audit Procedural Manual
Promoting good governance, transparency, and accountability	Percentage of Attendance Registers; Leave and Overtime processed	100%	100%	100%	100%	100%	100%	51 441,48	51 441.00	51 441,48	51 441.00	Chief Audit Executive	Administration Register
Promoting good governance, transparency, and accountability	Number of reviewed Quality Assurance and Improvement Programme	1	1	1	0	0	0	56 000,00	56 000.00	0	0	Chief Audit Executive	Quality Assurance and Improvement Programme
Promoting good governance, transparency, and accountability	Number of quarterly audit reports compiled and submitted	44	42	6	12	12	12	141 372,81	141 372.81	329 869,91	329 869.91	Chief Audit Executive	Internal Audit Quarterly Reports
Promoting good governance, transparency, and accountability	Number of follow-up audit reports	4	4	1	1	1	1	67 345.00	75 689.00	89 543.00	98 234.00	Chief Audit Executive	Follow up report
Promoting good governance, transparency, and accountability	Number of internal assessment reports	4	4	1	1	1	1	52 567,00	52 576.00	52 567,00	52 567.00	Chief Audit Executive	Assessment Form
Promoting good governance, transparency, and accountability	Number of Quality Assurance Reports compiled and submitted to Audit and Performance Audit Committee.	4	4	1	1	1	1	78 540,47	78 654.00	78 540,47	78 540.00	Chief Audit Executive	CAE Quarterly Report
Promoting good governance, transparency, and accountability	Number of quality assurance reports submitted on action plan.	1	2	1	0	0	1	52 567,00	52 675.00	52 567,00	52 567.00	Chief Audit Executive	Assurance report - Action plan
Promoting good governance, transparency, and accountability	Number of resolution registers compiled and submitted to Audit and Performance Audit Committee.	4	4	1	1	1	1	52 567,00	52 675.00	52 567,00	52 567.00	Chief Audit Executive	APAC Resolution Register
Promoting good governance, transparency, and accountability	Number of Audit and Performance Audit Committee reports submitted to council	4	4	1	1	1	1	125 001,00	125 001.00	125 001,00	125 001.00	Chief Audit Executive	APAC Report, Item to Council & Council Resolution
Promoting good governance, transparency, and accountability	Number of audit steering meetings coordinated	12	6	1	5	0	0	52 567,00	98 876.00	0	0	Chief Audit Executive	Invitation, Agenda Minutes
Promoting good governance, transparency, and accountability	Number of operational risk registers updated	4	4	1	1	1	1	52 567,00	52 675.00	52 567,00	52 567.00	Chief Audit Executive	Internal Audit Risk Register
Promoting good governance, transparency, and accountability	Number of Internal Audit Findings Control Registers compiled	4	4	1	1	1	1	52 567,00	52 675.00	52 567,00	52 567.00	Chief Audit Executive	Internal Audit Findings Issued Register
Total		19	19	19	12	12	12	1 173 204,00	1 046 560.81	970 596,39	1 102 054.91		

9.1.5 Risk Management

Key Performance Area	Good governance, transparency and accountability												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency, and accountability	Number of Risk Management Committee meetings held	4	4	1	1	1	1	17 438	17 438	17 438	17 438	Chief Risk Officer	Invitations Attendance Registers Minutes Reports
Promoting good governance, transparency, and accountability	Number of Risk Management Committee Reports submitted	4	4	1	1	1	1	17 438	17 438	17 438	17 438	Chief Risk Officer	Invitations Attendance Registers Minutes Reports
Promoting good governance, transparency, and accountability	Number of awareness campaigns on fraud prevention	1	1	0	1	1	0	17 438	17 438	17 438	17 438	Chief Risk Officer	Invitations Attendance Registers Reports
Promoting good governance, transparency and accountability	Number of updates on the risk management activities	4	4	1	1	1	1	17 438	17 438	17 438	17 438	Chief Risk Officer	Invitations Updated Risk Registers
Promoting good governance, transparency and accountability	Number of Risk Management Workshops held	0	1	0	1	0	0	17 438	17 438	17 438	17 438	Chief Risk Officer	Invitations Attendance Registers Minutes Reports
Total		4	4	3	4	4	3	89 298	89 298	89 298	89 298		

9.1.6 Information Communication Technologies, Communication and Customer Care Management

Key Performance Area Objective	Good governance, transparency and accountability												
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Putting people first	Number of Information Communication Technology Steering Committee meeting held	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Invitations Attendance Registers Minutes Reports
Putting people first	Number of security reports produced	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Reports
Putting people first	Number of email internet maintenance reports produced	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Reports Backups
Putting people first	Number of Information Communication Technology Policy reviewed	1	1	0	0	1	0	91183.07	91183.07	91183.07	91183.07	Manager	Council Resolution Approved Policy
Putting people first	Number of CIBECS licenses renewed	200	200	0	0	200	0	91183.07	91183.07	191183.07	91183.07	Manager	Renewed License Invoice Payment Voucher Service Level Agreement
Putting people first	Number of MICROSOST volume licenses renewed	1	1	0	0	1	0	91183.07	91183.07	1041183.07	91183.07	Manager	Renewed License Invoice Payment Voucher Service Level Agreement
Putting people first	Number of Anti-malware and Anti-spyware licenses renewed	320	350	0	0	0	350	91183.07	91183.07	91183.07	241183.07	Manager	Renewed License Invoice Payment Voucher Service Level Agreement
Putting people first	Number of System Center Configuration Manager licenses renewed	0	1	0	0	0	1	91183.07	91183.07	91183.07	241183.07	Manager	Renewed License Invoice Payment Voucher Service Level Agreement
Putting people first	Number of Disaster Recovery test conducted on HRS-Server	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Test Recovery Results
Putting people first	Number of Disaster Recovery test conducted on BARN-Server	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Test Recovery Results
Putting people first	Number of Disaster Recovery test conducted on DCO1-Server	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Test Recovery Results
Putting people first	Number of risk registers updated	4	4	1	1	1	1	91183.07	91183.07	91183.07	91183.07	Manager	Updated Quarterly Risk Registers
Putting people first	Percentage of external and internal audit queries responded to and addressed within required timeframe	100%	100%	100%	100%	100%	100%	91183.07	91183.07	91183.07	91183.07	Manager	Number of Audit Queries Number of Responses to Audit Queries
Putting people first	Number of monthly updates of progress on Audit Action Plan	2	2	1	0	0	2	91183.07	91183.07	91183.07	91183.07	Manager	Quarterly Progress Reports on Audit Action Plan
Total		14	14	14	9	8	11	1276563.00	1276563.00	2326563.00	1576563.00		

9.1.7 Integrated Development Planning and Performance Management Systems

Key Performance Area Objective	Public Participation												Responsibility	Evidence
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Putting people first	Number of Integrated Development Planning Process Plan developed and adopted	1	1	1	0	0	0	106 496	106 496	106 496	106 496	Manager	Council Resolution Adopted IDP Review Process Plan 2021/2022	
Putting people first	Number annual reports developed, submitted to AGSA, and tabled to council for approval	1	1	0	0	1	0	106 496	106 496	106 496	106 496	Manager	Draft Annual Report 2020/2021	
Putting people first	Number of quarterly performance reports (Section 52(d)) developed and submitted to council	4	4	1	1	1	1	106 496	106 496	106 496	106 496	Manager	Council Resolution Section 52(d) Reports	
Putting people first	Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1	106 496	106 496	106 496	106 496	Manager	Approved PMS Policy Manual Handbook	
Putting people first	Number of draft Integrated Development Plan document developed, reviewed, and approved	1	1	0	0	1	0	106 496	106 496	106 496	106 496	Manager	Council Resolution Adopted Draft IDP 2022/2023	
Putting people first	Number of Integrated Development Plan document developed, reviewed, and approved	1	1	0	0	0	1	106 496	106 496	106 496	106 496	Manager	Council Resolution Approved IDP 2022/2023	
Putting people first	Number of employee appraisals conducted	4	4	1	1	1	1	106 496	106 496	106 496	106 496	Manager	Invitations Minutes Attendance Registers Council Resolutions Reports	
Sound Financial Management	Number of Mid-year Budget and Performance Assessment Reports (Section 72 Reports) developed and tabled to council	1	1	0	0	1	0	106 496	106 496	106 496	106 496	Manager	Council Resolution Mid-year Budget and Performance Assessment Report	
Putting people first	Number of Service Delivery and Budget Implementation Plan developed and approved by the Executive Mayor	2	2	1	0	0	1	106 496	106 496	106 496	106 496	Manager	Approved Institutional SDBIP 2021/2022	
Putting people first	Number of Adjusted Service Delivery and Budget Implementation Plan developed and approved by council	1	1	1	0	1	0	106 496	106 496	106 496	106 496	Manager	Council Resolution Approved Adjusted SDBIP 2021/2022	
Putting people first	Number of Risk Registers developed and submitted	1	1	1	0	0	0	106 496	106 496	106 496	106 496	Manager	Quarterly Risk Registers submitted to Risk Management Committee	
Putting people first	Number of progress report on the implementation of Audit Action Plan	4	4	1	0	1	1	106 496	106 496	106 496	106 496	Manager	Quarterly Progress Reports on Audit Action Plans submitted to APAC	
Putting people first	Percentage internal and external audit queries responded to and addressed	100%	100%	100%	100%	100%	100%	106 496	106 496	106 496	106 496	Manager	Responses to internal and external audit queries	
Total		13	13	8	8	2	8	1 384 448	1 384 448	1 384 448	1 384 448			

9.2 Department of Corporate Services

9.2.1 Human Resources Development

Key Performance Area		Institutional Capacity											
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Building institutional resilience and administrative capability	Percentage to which planned WSP Programmes are implemented and achieved	50%	100%	10%	15%	15%	10%	355 320,26	355 320,26	355 320,26	355 320,26	Manager	WSP Programmes vs Actual Programmes
Building institutional resilience and administrative capability	Number of approved Workplace Skills Plans	1	1	0	0	0	1	355 320,26	355 320,26	355 320,26	355 320,26	Manager	Workplace Skills Plan
Building institutional resilience and administrative capability	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	20%	100%	5%	5%	5%	5%	355 320,26	355 320,26	355 320,26	355 320,26	Manager	Appointment Letters and Adverts linked to Employment Equity Plan and Targets as well as Organisational Structure
Building institutional resilience and administrative capability	Percentage reduction in Disciplinary Hearings	50%	100%	50%	50%	50%	50%	355 320,26	355 320,26	355 320,26	355 320,26	Manager	Summary Report on reduction of disciplinary hearings
Total		4	4	3	3	3	4	1 421 281,05	1 421 281,05	1 421 281,05	1 421 281,05		

9.2.2 Human Resources Management

Key Performance Area		Institutional Capacity											
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Building institutional resilience and administrative capability	Percentage of coordinated positions filled	100%	100%	100%	100%	100%	100%	421 206,81	421 206,81	421 206,81	421 206,81	Manager	Report on Positions Filled and Appointment Letters
Building institutional resilience and administrative capability	Percentage of the effectiveness of the Administrative Review of Human Resources Management Policies	100%	100%	100%	100%	100%	100%	421 206,81	421 206,81	421 206,81	421 206,81	Manager	Consolidated Comments on Reviewed Policies received from other Departments
Building institutional resilience and administrative capability	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%	421 206,81	421 206,81	421 206,81	421 206,81	Manager	Report on Benefits Administered
Building institutional resilience and administrative capability	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	100%	100%	100%	100%	421 206,81	421 206,81	421 206,81	421 206,81	Manager	Attendance Registers, Presentations and Emails of Health and Safety Programmes implemented
Building institutional resilience and administrative capability	Percentage towards the effectiveness of impact on wellness programmes conducted	100%	100%	100%	100%	100%	100%	421 206,81	421 206,81	421 206,81	421 206,81	Manager	Review Assessment Form
Total		5	5	5	5	5	5	2 106 034,05	2 106 034,05	2 106 034,05	2 106 034,05		

9.2.3 Administration and Support Services

Key Performance Area	Good governance, transparency and accountability											Responsibility	Evidence
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency and accountability	Percentage of planned Records Management Activities implemented	88%	100%	100%	100%	100%	100%	446 445,42	446 445,42	446 445,42	446 445,42	Manager	Planned Records Management Programmes vs Actual Implemented
Promoting good governance, transparency and accountability	Percentage of planned Committee Services Activities implemented	100%	100%	100%	100%	100%	100%	446 445,42	446 445,42	446 445,42	446 445,42	Manager	Planned Committee Services Activities vs Actual Implemented
Promoting good governance, transparency and accountability	Percentage of planned Telecommunication and Reprographic related activities implemented.	100%	100%	100%	100%	100%	100%	446 445,42	446 445,42	446 445,42	446 445,42	Manager	Planned Telecommunication and Reprographic related activities vs Actual implemented.
Promoting good governance, transparency and accountability	Percentage of planned activities in respect of cleaning services implemented	100%	100%	100%	100%	100%	100%	446 445,42	446 445,42	446 445,42	446 445,42	Manager	Planned activities in respect of cleaning services vs Actual implemented
Promoting good governance, transparency and accountability	Percentage of Planned Activities implemented towards the development and/or review of Bylaws / Administration Policies	100%	100%	100%	100%	100%	100%	446 445,42	446 445,42	446 445,42	446 445,42	Manager	Planned Activities implemented towards the development and/or review of Bylaws / Administration Policies vs Actual
Total		5	5	5	5	5	5	2 232 227,10	2 232 227,10	2 232 227,10	2 232 227,10	Activities form part of the Performance Agreement of Manager	

9.2.4 Payroll Services

Key Performance Area	Good governance, transparency and accountability											Responsibility	Evidence
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency and accountability	Number of payrolls processed on or before 25 th of every month	12	12	3	3	3	3	282 715,45	282 715,45	282 715,45	282 715,45	Manager	Printout of Salaries paid
Promoting good governance, transparency and accountability	Number of months that Third parties are processed on or before the 3 rd of every month	12	12	3	3	3	3	282 715,45	282 715,45	282 715,45	282 715,45	Manager	Third Party Payment Schedule and Bank Verification
Promoting good governance, transparency and accountability	Percentage of leave processed	100%	100%	100%	100%	100%	100%	282 715,45	282 715,45	282 715,45	282 715,45	Manager	Leave Books and Monthly Leave Reports
Total		3	3	3	3	3	3	848 146,35	848 146,35	848 146,35	848 146,35		

9.2.5 Legal Services and Contract Management

Key Performance Area	Good governance, transparency and accountability												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency and accountability	Number of updates on litigations and private claims register	4	4	1	1	1	1	351 755,01	351 755,01	351 755,01	351 755,01	Manager	Claims Register
Promoting good governance, transparency and accountability	Percentage of new and existing contracts entered in the contracts register	100%	100%	100%	100%	100%	100%	351 755,01	351 755,01	351 755,01	351 755,01	Manager	Contract Register
Promoting good governance, transparency and accountability	Percentage of applications for renewal of expired contracts processed.	75%	100%	100%	100%	100%	100%	351 755,01	351 755,01	351 755,01	351 755,01	Manager	Renewed Contracts
Promoting good governance, transparency and accountability	Number of settlements reached on private claims and/or letters of demand	3	4	1	1	1	1	351 755,01	351 755,01	351 755,01	351 755,01	Manager	Settlement Agreements
Promoting good governance, transparency and accountability	Number of Section 80 Committee Reports compiled and submitted	9	12	3	3	3	3	351 755,01	351 755,01	351 755,01	351 755,01	Manager	Section 80 Committee Reports
Total		5	5	5	5	5	5	1 758 775,05	1 758 775,05	1 758 775,05	1 758 775,05		

9.3 Department of Treasury Services

9.3.1 Assets Management

Key Performance Area	Financial Management												Responsibility	Evidence
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Ensuring sound financial management and accounting	Number of Fixed Asset Register [FAR] with additions / disposals as and when they occur updated	12	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	List of Additions [or Disposals] for the specific month	
Ensuring sound financial management and accounting	Number of physical verifications on assets done and updated on fixed asset register performed on a quarterly basis	4	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Inventory List updates per location where verification was undertaken	
Ensuring sound financial management and accounting	Number of reconciliations performed between the fixed assets register and the general ledger	12	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	Monthly Reconciliation of the FAR and GL	
Ensuring sound financial management and accounting	Number GRAP compliant FAR for submission to AGSA for audit purposes	1	1	0	0	0	1	33 314	33 314	33 314	33 314	Manager	Acknowledgement of AFS letter from AGSA	
Ensuring sound financial management and accounting	Percentage documents provided to AGSA [as per the RFIs] within 3 working days of receipt of the request	0%	100%	100%	100%	100%	100%	33 314	33 314	33 314	33 314	Manager	AGSA RFI Register	
Ensuring sound financial management and accounting	Percentage responses provided to AGSA audit findings [relating to Asset Management] within 3 working days of the receipt of the audit communications	0%	95%	95%	95%	95%	95%	33 314	33 314	33 314	33 314	Manager	AGSA CoAF Register	
Ensuring sound financial management and accounting	Number of a credible Audit Recovery Plan for all unresolved audit queries raised by AGSA developed and implemented	1	1	1	0	0	0	33 314	33 314	33 314	33 314	Manager	Audit Recover Plan for 2020/21	
Ensuring sound financial management and accounting	Number of progress reports on the implementation of External Audit Recovery Plan developed and submitted	1	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Progress report on the external ARP for 2020/21	
Ensuring sound financial management and accounting	Number of Asset Management Policy in line with GRAP standards and operations of the municipality developed and approved	1	1	0	0	0	1	33 314	33 314	33 314	33 314	Manager	Item submission to FINCOM or Council	
Ensuring sound financial management and accounting	Number of Asset Management Reports developed and submitted on monthly basis	12	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	Asset Management Division report submitted to FINCOM	
Ensuring sound financial management and accounting	Number of requests confirmation from User Departments about donated assets or completed projects and account for such in the FAR	1	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	E-mail / Memo correspondence to User Departments	
Ensuring sound financial management and accounting	Number of reports on the review [scrutinize] of all repairs and maintenance votes to identify possible misallocated assets into inventory / expense accounts	12	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	List of Additions for the reporting month	

Key Performance Area	Financial Management												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Number of requests confirmation [via the CFO] from DPSS & DES that physical verification / condition assessment / impairment of Infrastructure Assets has been undertaken [or should be undertaken]	1	1	0	0	0	1	33 314	33 314	33 314	33 314	Manager	E-mail / Memo to DPSS & DES requesting confirmation that verification / condition assessment / impairment of Infrastructure Assets has been undertaken
Ensuring sound financial management and accounting	Number of reports on the Identification of risks related to Asset Management functions and include such in the Risk Register on a quarterly basis	1	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Updated risk register
Ensuring sound financial management and accounting	Percentage of Service Level Agreements signed by the Consultants [Service Provider] appointed for asset management functions awarded within 10 working days from the date of the appointment letter	100%	100%	100%	100%	100%	100%	33 314	33 314	33 314	33 314	Manager	Signed SLA or [proof of submission to MM]
Ensuring sound financial management and accounting	Number of reports on the Performance / Monitoring of Service Providers [Consultants] appointed to undertake asset management functions [SCM Policy 51 (2) (f)] complied and submitted	1	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	Report from the SP to the municipality or report by AM to the CFO
Ensuring sound financial management and accounting	Number of reports [incl. POE] for all predetermined objectives relating to Asset Management in the approved SDBIP / Finance SDBIP Implementation Plan and submit the report to the CFO	4	12	3	3	3	3	33 314	33 314	33 314	33 314	Manager	Sec 52 (d) report from Asset Management Division
Ensuring sound financial management and accounting	Number of reports on reconciling the Contract Retention per register to the last Certificate of the Contractor and the GL complied and submitted	4	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Reconciliation Report [Retention Register]
Ensuring sound financial management and accounting	Number of reconciling the Contractor WIP per contract register to the last certificate of the Contractor compiled and submitted	4	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Reconciliation Report [WIP Register]
Ensuring sound financial management and accounting	Number of updates on the list of redundant assets that needs to be disposed off (sold / auctioned / donated) to the HOD/Disposal Committee/Council prepared and submitted	1	4	1	1	1	1	33 314	33 314	33 314	33 314	Manager	Item to Council on disposal
Total		19	19	18	17	17	19	632 974	632 974	632 974	632 974		

9.3.2 Budget and Reporting

Key Performance Area Objective	Financial Management Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				100%	100%	100%	100%	31 649	31 649	31 649	31 649		
Ensuring sound financial management and accounting	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%	31 649	31 649	31 649	31 649	Manager	Compliance Register
Ensuring sound financial management and accounting	Number of mSCOA compliant draft annual budget compiled and submitted to Council	1	1	0	0	1	0	31 649	31 649	31 649	31 649	Manager	Draft budget document [A Schedule]
Ensuring sound financial management and accounting	Number of mSCOA compliant final annual budget compiled and submitted to Council	1	1	0	0	0	1	31 649	31 649	31 649	31 649	Manager	Final budget document [A Schedule]
Ensuring sound financial management and accounting	Number of mSCOA compliant adjustment budget compiled and submitted to Council	1	1	0	0	1	0	31 649	31 649	31 649	31 649	Manager	Adjustment budget [B Schedule]
Ensuring sound financial management and accounting	Number of section 71 reports submitted to the Mayor / NT / PT	12	12	3	3	3	3	31 649	31 649	31 649	31 649	Manager	NT upload and Budget & Reporting Financial Report
Ensuring sound financial management and accounting	Number of Mid-year Budget and Performance Assessment reports submitted	1	1	0	0	1	0	31 649	31 649	31 649	31 649	Manager	Mid-year assessment report
Ensuring sound financial management and accounting	Number of MFMA section 52 (d) reports compiled and submitted to Council	4	4	1	1	1	1	31 649	31 649	31 649	31 649	Manager	Quarterly Sec 52 (d) reports
Ensuring sound financial management and accounting	Number of GRAP compliant Annual Financial Statements compiled and submitted	1	1	1	0	0	0	31 649	31 649	31 649	31 649	Manager	AFS or acknowledgement letter from AGSA
Ensuring sound financial management and accounting	Number of Budget related policies reviewed and approved	3	3	0	0	0	3	31 649	31 649	31 649	31 649	Manager	Reviewed policies
Ensuring sound financial management and accounting	Number of Bank reconciliations performed	12	12	3	3	3	3	31 649	31 649	31 649	31 649	Manager	Summary of the Bank Reconciliation
Ensuring sound financial management and accounting	Number of Unallocated Deposit Policy developed	0	1	0	0	0	1	31 649	31 649	31 649	31 649	Manager	Draft Unallocated Dep. Policy
Ensuring sound financial management and accounting	Number of budget timelines developed for the budget process	1	1	1	0	0	0	31 649	31 649	31 649	31 649	Manager	Budget Timelines for 2022/23
Ensuring sound financial management and accounting	Number of reports submitted to Council on unauthorised expenditure	1	1	0	0	0	1	31 649	31 649	31 649	31 649	Manager	Item on Unauthorised expenditure
Ensuring sound financial management and accounting	Percentage documents to AGSA [as per the RFIs] within 3 working days of receipt of the request provided	0%	100%	100%	100%	100%	100%	31 649	31 649	31 649	31 649	Manager	AGSA RFI Register
Ensuring sound financial management and accounting	Percentage responses to AGSA audit findings [relating to AFS] within 5 working days of the receipt of the audit communications	0%	95%	95%	95%	95%	95%	31 649	31 649	31 649	31 649	Manager	AGSA CoAF Register
Ensuring sound financial management and accounting	Number of a credible Audit Recovery Plan for all unresolved audit queries raised by AGSA developed and submitted	1	1	1	0	0	0	31 649	31 649	31 649	31 649	Manager	External ARP
Ensuring sound financial management and accounting	Number of Progress Reports on the implementation of External Audit Recovery Plan compiled and submitted	1	4	1	1	1	1	31 649	31 649	31 649	31 649	Manager	Report on the implementation of the external ARP
Ensuring sound financial management and accounting	Percentage Service Level Agreements signed by the Consultants [Service Provider] appointed for annual financial statements functions awarded within 10 working days from the date of the appointment letter	100%	100%	100%	100%	100%	100%	31 649	31 649	31 649	31 649	Manager	Signed SLA or [proof of submission to MM]

Key Performance Area	Financial Management												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Compile a 'Performance / Monitoring Report' on Service Providers [Consultants] appointed to undertake annual financial statements functions [SCM Policy 51 (2) (f)]	1	12	3	3	3	3	31 649	31 649	31 649	31 649	Manager	Report from the SP to the municipality or report by BRM to the CFO
Ensuring sound financial management and accounting	Number of reports [incl. POE] for all predetermined objectives relating to Asset Management in the approved SDBIP / Finance SDBIP Implementation Plan and submit the report to the CFO	4	12	3	3	3	3	31 649	31 649	31 649	31 649	Manager	Sec 52 (d) report from Asset BR Division
Total		20	20	12	9	12	13	819 017	819 017	819 017	819 017		

9.3.3 Expenditure Management

Key Performance Area	Financial Management												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Number of reports on the actual amount of cash on hand in terms of cash flow forecast	12	12	3	3	3	3					Manager	Daily cash report for the last day in the quarter
Ensuring sound financial management and accounting	Percentage of creditors paid within 30 days	65%	65%	65%	65%	65%	65%	66 926	66 926	66 926	66 926	Manager	Creditors Payment Report
Ensuring sound financial management and accounting	Percentage of reconciled creditors	90%	90%	90%	90%	90%	90%	66 926	66 926	66 926	66 926	Manager	Creditors Reconciliation
Ensuring sound financial management and accounting	Number of cashbook (MFMA Sec 11) reports to council (Payments Made)	12	12	3	3	3	3	66 926	66 926	66 926	66 926	Manager	Cashbook Report
Ensuring sound financial management and accounting	Number of Insurance reports generated and reported to council	12	12	3	3	3	3	66 926	66 926	66 926	66 926	Manager	Insurance / Claims Report
Ensuring sound financial management and accounting	Number of section 32 report submitted	12	12	3	3	3	3	66 926	66 926	66 926	66 926	Manager	Irregular Expenditure Register
Ensuring sound financial management and accounting	Number of reports on Fruitless and Wasteful Expenditure	0	12	3	3	3	3	66 926	66 926	66 926	66 926	Manager	Fruitless and wasteful expenditure Register
Ensuring sound financial management and accounting	Percentage of internal audit queries responded to in required time frame - 5 working days	0	95%	95%	95%	95%	95%	66 926	66 926	66 926	66 926	Manager	AGSA RFI Register
Ensuring sound financial management and accounting	Number of credible Audit Recovery Plan for all unresolved external audit queries	0	1	1	0	0	0	66 926	66 926	66 926	66 926	Manager	External ARP
Ensuring sound financial management and accounting	Percentage of request for information from Internal Audit responded and addressed	100%	100%	100%	100%	100%	100%	66 926	66 926	66 926	66 926	Manager	Internal Audit report [signed acknowledgement by CAE]
Ensuring sound financial management and accounting	Percentage of external audit queries responded to in required time frame - 5 days	100%	100%	100%	100%	100%	100%	66 926	66 926	66 926	66 926	Manager	AGSA CoAF Register
Ensuring sound financial management and accounting	Percentage of request for information from the Auditor General responded and addressed	100%	100%	100%	100%	100%	100%	66 926	66 926	66 926	66 926	Manager	AGSA CoAF Register
Ensuring sound financial management and accounting	Number of expenditure reduction strategies developed (reviewed)	0	1	0	0	0	1	66 926	66 926	66 926	66 926	Manager	Reviewed expenditure reduction strategy
Total		13	13	11	10	10	1	870 038	870 038	870 038	870 038		

9.3.4 Supply Chain Management

Key Performance Area Objective	Financial Management											Responsibility	Evidence
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Number of reviews on the SCM Policy submitted for approval	1	1	0	0	0	1	13 637	13 637	13 637	13 637	Manager	Revised SCM Policy
Ensuring sound financial management and accounting	Number of policies developed on treatment of UIF [including the SOPs]	1	1	0	0	0	1	13 637	13 637	13 637	13 637	Manager	UIF Policy [SOP]
Ensuring sound financial management and accounting	Number of stock / inventories take conducted	4	4	1	1	1	1	13 637	13 637	13 637	13 637	Manager	Stock count report
Ensuring sound financial management and accounting	Percentage of AGSA RFIs [relating to SCM] responded to on time [before the due date and time]	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	AGSA RFI Register
Ensuring sound financial management and accounting	Percentage of external audit queries [relating to SCM] responded to and addressed	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	AGSA CoAF Register
Ensuring sound financial management and accounting	Number of a credible EARP addressing the root cause of audit exceptions raised by AGSA	1	1	1	0	0	0	13 637	13 637	13 637	13 637	Manager	External ARP
Ensuring sound financial management and accounting	Number of reports on the implementation of the EARP	5	4	1	1	1	1	13 637	13 637	13 637	13 637	Manager	Progress report on EARP
Ensuring sound financial management and accounting	Percentage of IAU RFIs [relating to SCM] responded to on time [before the due date and time]	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	IAU Report [proof of respond to CAE]
Ensuring sound financial management and accounting	Percentage of internal audit queries [relating to SCM] responded to and addressed	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	IAU Report
Ensuring sound financial management and accounting	Percentage of unresolved IAU which have an Audit Recovery Plan that addresses the root cause	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	Internal ARP
Ensuring sound financial management and accounting	Number of updates on the Deviations Register	12	12	3	3	3	3	13 637	13 637	13 637	13 637	Manager	Deviation Register
Ensuring sound financial management and accounting	Number of reports on the SCM Implementation submitted to [Municipal Manager] Municipal Council	4	4	1	1	1	1	13 637	13 637	13 637	13 637	Manager	SCM implementation Report
Ensuring sound financial management and accounting	Number of quarterly updates of risk registers against progress of risk actions	4	4	1	1	1	1	13 637	13 637	13 637	13 637	Manager	Risk Register
Ensuring sound financial management and accounting	Number of updates on the FWPO Register	12	12					13 637	13 637	13 637	13 637	Manager	FWPO Register
Ensuring sound financial management and accounting	Percentage of reconciliations performed between the Requisition, Orders and Delivery Note	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	Reconciliation
Ensuring sound financial management and accounting	Percentage of SCM disclosure in the IFS / AFS as required by legislation	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	AFS disclosure note
Ensuring sound financial management and accounting	Number of reports submitted to MPAC on deviations from the normal procurement process	12	12	3	3	3	3	13 637	13 637	13 637	13 637	Manager	Deviations Report
Ensuring sound financial management and accounting	Number of reports [incl. POE] for all predetermined objectives relating to Asset Management in the approved SDBIP / Finance SDBIP Implementation Plan and submit the report to the CFO	4	12	3	3	3	3	13 637	13 637	13 637	13 637	Manager	Sec 52 (d) report from SCM Division
Ensuring sound financial management and accounting	Number of procurement plans approved and submitted to Provincial Treasury	1	1	1	0	0	0	13 637	13 637	13 637	13 637	Manager	2021/22 Procurement Plan
Ensuring sound financial management and accounting	Number of reports on the preparation and monitoring of the procurement plan	4	2	0	1	0	1	13 637	13 637	13 637	13 637	Manager	Mid-year assessment report
Ensuring sound financial management and accounting	Percentage of operational contracts [non-capital] included in the Commitment Register	100%	100%	100%	100%	100%	100%	13 637	13 637	13 637	13 637	Manager	Commitment Register
Total		21	21	20	18	18	20	287 144	287 144	287 144	287 144		

9.3.5 Revenue Management

Key Performance Area	Financial Management											Responsibility	Evidence	
	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarter 4
Ensuring sound financial management and accounting	Percentage payment rate on monthly billing	48%	65%	50%	54%	60%	65%	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Revenue Division monthly payment report	
Ensuring sound financial management and accounting	Number of monthly billing conducted	12	12	3	3	3	3	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Billing report	
Ensuring sound financial management and accounting	Number of indigent registered households	7292	7000	2000	4500	6000	7000	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Indigent registration report	
Ensuring sound financial management and accounting	Percentage customer queries resolved within 3 days	70%	70%	70%	70%	70%	70%	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Summary reports from units	
Ensuring sound financial management and accounting	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Banking report	
Ensuring sound financial management and accounting	Percentage implementation of valuation roll	100%	100%	100%	100%	100%	100%	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Valuation Report	
Ensuring sound financial management and accounting	Number of Revenue Related policies reviewed	5	5	0	0	0	5	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Reviewed revenue related policies	
Ensuring sound financial management and accounting	Percentage actual meter readings of consumption on water in town [still a lot of estimates on H20]	0	70%	70%	70%	70%	70%	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Meter report	
Ensuring sound financial management and accounting	Number of 'Cut-off / Disconnection Lists' generated and implemented	12	12	3	3	3	3	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Monthly cut-off list	
Ensuring sound financial management and accounting	Number of Revenue Enhancement Strategies reviewed	0	1	1	0	0	0	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Reviewed RES	
Ensuring sound financial management and accounting	Number of reports on the implementation of the revenue enhancement strategy	0	4	1	1	1	1	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Progress report on the RES	
Ensuring sound financial management and accounting	Percentage of AGSA RFIs [relating to revenue management] responded to on time [before the due date and time]	90%	90%	90%	90%	0	0	1 158 090	1 158 090	1 158 090	1 158 090	Manager	AGSA RFI Register	
Ensuring sound financial management and accounting	Percentage of external audit queries [relating to revenue management] responded to and addressed within 5 working days	95%	95%	95%	95%	0	0	1 158 090	1 158 090	1 158 090	1 158 090	Manager	AGSA CoAF Register	
Ensuring sound financial management and accounting	Number of external audit recovery plans developed for unresolved external audit queries	1	1	0	1	0	0	1 158 090	1 158 090	1 158 090	1 158 090	Manager	External ARP	
Ensuring sound financial management and accounting	Number of reports on the implementation of the External Audit Recovery Plan	0	5	0	0	3	2	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Progress report on the EARP	
Ensuring sound financial management and accounting	Number of reports submitted to FINCOM on revenue management	12	12	12	12	12	12	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Revenue Division Reports	

Key Performance Area	Financial Management											Responsibility	Evidence	
	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3			Quarter 4
Ensuring sound financial management and accounting	Number of reports [incl. POE] for all predetermined objectives relating to Revenue Management in the approved SDBIP / Finance SDBIP Implementation Plan and submit the report to the CFO	4	12	3	3	3	3	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Sec 52 (d) report from Revenue Division	
Ensuring sound financial management and accounting	Number of 'Consultant's Monitoring Report' assessing the actual performance vs planned performance to determine satisfactory [non-satisfactory] performance	0	12	3	3	3	3	1 158 090	1 158 090	1 158 090	1 158 090	Manager	Report from the SP to the municipality or report by RM to the CFO	
Total		17	17	16	16	16	7	19 687 534	19 687 534	19 687 534	19 687 534			

9.4 Department of Development Planning and Social Security

9.4.1 Waste Management

Key Performance Area	Basic Service											Responsibility	Evidence
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Percentage of household with access to basic service level of refuse removal	91%	90%	90%	90%	90%	90%	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of businesses with access to basic service level of refuse removal	674	674	674	674	674	674	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted with the Friday Mayoral Cleaning Campaign.	16	16	4	4	4	4	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Percentage compliance of the four (4) landfill sites as per quarterly evaluation	50%	50%	50%	50%	50%	50%	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of reports of data collected at Ficksburg and Senekal landfill site submitted to the S A Waste Information Centre	24	24	6	6	6	6	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of partnerships forged with local recyclers.	4	4	1	1	1	1	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Quarterly performance reports
Supporting the delivery of municipal services to the right quality and standard	Number of Integrated Waste Management Plan reviewed.	1	1	0	0	0	1	2 536 460	2 536 460	2 536 460	2 174 109	Manager	Copy of IWMP and Council resolution
Total		7	7	6	6	6	7	17 755 220	17 755 220	17 755 220	15 218 763		

9.4.2 Parks and Cemeteries

Key Performance Area	Basic Service												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Number of parks managed	7	7	7	7	7	7	808 375,2	808 375,2	808 375,2	673 646	Manager	Quarterly performance report & Photos
Supporting the delivery of municipal services to the right quality and standard	Number of recreational facilities managed	6	5	5	5	5	5	808 375,2	808 375,2	808 375,2	673 646	Manager	Control sheets, photos
Supporting the delivery of municipal services to the right quality and standard	Number of trees planted in public places	0	150	150	0	0	0	808 375,2	808 375,2	808 375,2	673 646	Manager	Quarterly performance report & Photos
Supporting the delivery of municipal services to the right quality and standard	Number of halls cleaned and prepared	12	8	8	8	8	8	808 375,2	808 375,2	808 375,2	673 646	Manager	Control sheets, photos
Supporting the delivery of municipal services to the right quality and standard	Number of approved reviewed Integrated Environmental Management Plan	1	1	0	0	0	1	808 375,2	808 375,2	808 375,2	673 646	Manager	Copy of Council resolution
Supporting the delivery of municipal services to the right quality and standard	Number of cemeteries managed	22	8	8	8	8	8	808 375,2	808 375,2	808 375,2	673 646	Manager	Quarterly performance report & Photos
Supporting the delivery of municipal services to the right quality and standard	Number of Burial Registers updated	1	12	3	3	3	3	808 375,2	808 375,2	808 375,2	673 646	Manager	Quarterly performance report & Evidence
Total		7	7	5	5	5	6	5 658 626,4	5 658 626,4	5 658 626,4	4 715 522		

9.4.3 Security Services and Property Maintenance

Key Performance Area Objective	Basic Service Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Supporting the delivery of municipal services to the right quality and standard	Number of employees submitted for vetting (Security Clearance)	30	8	0	0	4	4		
Supporting the delivery of municipal services to the right quality and standard	Number of Security Managers Forum meetings attended	4	2	0	0	1	1	1753 997	1 315 498	1 052 398	1 052 398	Manager	Report & Attendance register
Supporting the delivery of municipal services to the right quality and standard	Number of properties provided with security	30	25	25	25	25	25	1753 997	1 315 498	1 052 398	1 052 398	Manager	List of properties & photos
Supporting the delivery of municipal services to the right quality and standard	Percentage of Section 4 meetings held	100%	100%	100%	100%	100%	100%	1753 997	1 315 498	1 052 398	1 052 398	Manager	Report & Attendance register
Supporting the delivery of municipal services to the right quality and standard	Number of maintenance plan developed	1	1	0	1	0	0	1753 997	1 315 498	1 052 398	1 052 398	Manager	Copy of maintenance plan
Supporting the delivery of municipal services to the right quality and standard	Percentage of properties incidents reported, repaired	100%	100%	100%	100%	100%	100%	1753 997	1 315 498	1 052 398	1 052 398	Manager	List and Pictures of properties repaired
Total		6	6	3	4	5	5	10 523 982	7 892 988	6 314 388	6 314 388		

9.4.4 Public Safety

Key Performance Area Objective	Basic Service Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Supporting the delivery of municipal services to the right quality and standard	Number of traffic operational plan compiled and approved	1	1	1	0	0	0		
Supporting the delivery of municipal services to the right quality and standard	Number of roadblocks conducted	30	8	1	3	3	1	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly performance report, photos & attendance
Supporting the delivery of municipal services to the right quality and standard	Percentage of Traffic fines issued	100%	100%	100%	100%	100%	100%	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly performance report & court register
Supporting the delivery of municipal services to the right quality and standard	Percentage on point duty and escorts performed	100%	100%	100%	100%	100%	100%	328 886	422 853,4	369 996,8	369 996,8	Manager	Escort forms and receipts
Supporting the delivery of municipal services to the right quality and standard	Percentage of Rand value received from escorts performed	100%	100%	100%	100%	100%	100%	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly Records of payment to municipality
Supporting the delivery of municipal services to the right quality and standard	Percentage of emergencies incidents reported and attended to	100%	100%	100%	100%	100%	100%	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly reports on emergency incidents
Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted [Fire; Climate change; Disaster management]	12	12	4	2	2	4	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly reports and confirmation letters
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Plans reviewed and approved	1	1	0	0	0	1	328 886	422 853,4	369 996,8	369 996,8	Manager	Council approved Disaster Management Plan
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Fora meetings attended	1	3	2	0	1	0	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly reports on virtual meetings attended
Supporting the delivery of municipal services to the right quality and standard	Number of Fire Clearance Certificates issued	12	40	10	10	10	10	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly report of the number of certificates issued
Supporting the delivery of municipal services to the right quality and standard	Number of Fire Breaks conducted	0	60	30	0	0	30	328 886	422 853,4	369 996,8	369 996,8	Manager	Quarterly report of the number of fire breaks conducted
Total		10	10	9	7	8	8	3 288 860	4 228 534	3 699 968	3 699 968		

9.4.5 Local Economic Development, Tourism, Sport, Arts and Culture Development

Key Performance Area Objective	Local Economic Development Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Creating a conducive environment for economic development	Number of job opportunities created through LED initiatives (including EPWP)	411	300	0	0		300		
Creating a conducive environment for economic development	Number of office Walk-Ins by SMME's, Street Traders, Cooperatives and NPO/NGO for assistance, advice, referrals for financing, skills development, and registrations.	454	200	50	50	50	50	112 157	112 157	74 771	67 294	Manager	Office Visitors Record book
Creating a conducive environment for economic development	Number of Entrepreneurs capacitated/ empowered through trainings, workshops; awareness campaigns, roadshows, funding, information sharing sessions and seminars conducted	400	80	0	20	20	40	112 157	112 157	74 771	67 294	Manager	Reports, attendance registers or list of SMME's assisted to obtain funding
Creating a conducive environment for economic development	Number of Informal Trade Plan and Management Policy Developed	0	1	0	0	0	1	112 157	112 157	74 771	67 294	Manager	Council approved Informal Trade Plan and Policy
Creating a conducive environment for economic development	Number of approved Sector Plans [LED Strategy reviewed]	0	1	0	0	0	1	112 157	112 157	74 771	67 294	Manager	Council resolution on approved LED Strategy
Creating a conducive environment for economic development	Number of updated Vendor database	1	1	1	0	0	0	112 157	112 157	74 771	67 294	Manager	Copy of updated Vendor database
Implement SLM Rural Development and Agrarian Reform Strategy	Number of projects monitored and evaluated	12	18	0	6	6	6	112 157	112 157	74 771	67 294	Manager	Reports and attendance registers on number of projects sites monitored and evaluated
Implement SLM Rural Development and Agrarian Reform Strategy	Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and Women [e.g. provision of agricultural inputs, provision of trainings, initiating new projects]	120	40	10	10	10	10	112 157	112 157	74 771	67 294	Manager	Reports on number of beneficiaries provided with assistance
Creating a conducive environment for economic development	Number of databases for Arts & Crafters updated	1	1	1	0	0	0	112 157	112 157	74 771	67 294	Manager	Copy of updated Arts & Craft database
Creating a conducive environment for economic development	Number of updated tourism Establishment database	1	1	1	0	0	0	112 157	112 157	74 771	67 294	Manager	Copy of updated tourism establishment database
Creating a conducive environment for economic development	Number of Crafters & Tourism SMME's assisted in development programs [e.g., crafters market; exhibitions; workshops, tour guide Program]	108	20	0	10	10	0	112 157	112 157	74 771	67 294	Manager	Attendance registers and reports on exhibitions and workshops attended
Creating a conducive environment for economic development	Percentage of Business Licenses issued in terms of Business Licensing Act	100%	100%	100%	100%	100%	100%	112 157	112 157	74 771	67 294	Manager	Reports and copies of licenses issued
Creating a conducive environment for economic development	Percentage of Hawker permits issued in terms of Business Licensing Act	100%	100%	100%	100%	100%	100%	112 157	112 157	74 771	67 294	Manager	Reports and copies of hawker permits issued
Creating a conducive environment for economic development	Number of activities on sports, arts, and culture programmes implemented	4	2	0	0	1	1	112 157	112 157	74 771	67 294	Manager	Reports, Attendance Register and Photos
Creating a conducive environment for economic development	Number of sports council meeting facilitated	2	8	0	0	4	4	112 157	112 157	74 771	67 294	Manager	Reports and attendance registers
Total		16	16	6	6	9	10	1 682 355	1 682 355	1 121 565	1 009 410		

9.5 Department of Engineering Services

9.5.1 Electricity Services

Key Performance Area	Basic Service												Responsibility	Evidence
	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Number of streetlights, High mast lights & Area faults Repaired/ Replaced	1172	500	125	125	125	125	545 144	545 144	545 144	545 144	Manager	Quarterly performance report & Evidence	
Supporting the delivery of municipal services to the right quality and standard	Number of substations maintained	1	2	0	1	0	1	545 144	545 144	545 144	545 144	Manager	Quarterly performance report & Evidence	
Supporting the delivery of municipal services to the right quality and standard	Number of sub & mini substations cleaned	95	100	25	25	25	25	545 144	545 144	545 144	545 144	Manager	Quarterly performance report & Evidence	
Supporting the delivery of municipal services to the right quality and standard	Kilometers of MV & LV network repaired/replaced	5	8	2	2	2	2	545 144	545 144	545 144	545 144	Manager	Quarterly performance report & Evidence	
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	12	12	3	3	3	3	0	0	0	0	Manager	Quarterly performance report & Evidence	
Supporting the delivery of municipal services to the right quality and standard	Number of Energy forum meeting on electricity services attended	4	4	1	1	1	1	0	0	0	0	Manager	Quarterly performance reports	
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on electricity services generated	16	16	4	4	4	4	0	0	0	0	Manager	Copy of IWMP and Council resolution	
Supporting the delivery of municipal services to the right quality and standard	Percentage of unplanned outages that are restored to supply within industry standard timeframes (24hrs)	98%	98%	98%	98%	98%	98%	0	0	0	0	Manager	Quarterly performance reports	
Total		8	8	7	8	7	8	2 180 577	2 180 577	2 180 577	2 180 577			

9.5.2 Planning and Property Management

Key Performance Area Objective	Basic Service												
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of Formalization of Masaleng informal settlements	40%	60%	10%	30%	20%	20%	200 000	600 000	600 000	600 000	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of Formalization of Baipehing informal settlements	40%	60%	10%	30%	20%	20%	0	51 400	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of adopted Spatial Planning and Land Use Management Act Compliant Spatial Development Framework	1	1	0	0	0	1	571 000	571 000	571 000	571 000	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of Municipal Planning Tribunal seating held	4	4	1	1	1	1	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of illegal land use reports	8	8	1	1	4	4	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Percentage of zoning certificates issued	100%	100%	100%	100%	100%	100%	0	0	0	0	Manager	Quarterly performance reports
Supporting the delivery of municipal services to the right quality and standard	Percentage of land development applications developed	100%	100%	100%	100%	100%	100%	0	0	0	0	Manager	Copy of IWMP and Council resolution
Supporting the delivery of municipal services to the right quality and standard	Percentage of liquor registrations applications processed	100%	100%	100%	100%	100%	100%	0	0	0	0	Manager	Quarterly performance reports
Supporting the delivery of municipal services to the right quality and standard	Percentage of building plans processed	0%	0%	100%	100%	100%	100%	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of quality control and site inspection on formal structures conducted	0	0	100%	100%	50	50	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of inspections and building notices issued	0	0	50	50	25	25	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of Sites allocated	0	0	25	25	0	1	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of reviewed and approved Housing Sector Plan	0	0	0	0	0	1	571 000	571 000	571 000	571 000	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of Tittle Deeds issued	0	0	50	50	50	150	0	0	0	0	Manager	Quarterly performance report & Evidence

Key Performance Area	Basic Service												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Number of beneficiary's files opened	0	0	38	38	37	100	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of unit meeting reports generated	12	0	3	3	3	3	0	0	0	0	Manager	Quarterly performance report & Evidence
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 committee reports submitted	12	0	3	3	3	3	0	0	0	0	Manager	Quarterly performance report & Evidence
Total		17	17	15	15	14	17	1 162 000	2 293 400	2 422 000	2 422 000		

9.5.3 Roads and Storm Water

Key Performance Area	Basic Service												
Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	m ² of Potholes Repaired	2 000	6000	2000	2000	1000	1000	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Speed Hump installed	0	0	0	0	0	0	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Km of roads gravelled	26.0km	15km	0km	10km	2.5km	2.5km	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Km of channel cleaned/Repaired	10.0km	20km	5km	5km	5km	5km	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	No of Kerb-Inlet/catch pit Cleaned/Repaired	120	130	25	55	25	25	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Km of sidewalks maintained	4km	6km	1.5km	1.5km	1.5km	1.5km	222 177	222 177	222 177	222 177	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	0	12	3	3	3	3	0	0	0	0	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of RRAMS forum meeting on attended	0	4	1	1	1	1	0	0	0	0	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on roads services generated	0	12	3	3	3	3	0	0	0	0	Manager	POE
Total		5	8	8	8	8	8	1 333 062	1 333 062	1 333 062	1 333 062		

9.5.4 Water and Sewer: Operations and Maintenance

Key Performance Area Objective	Basic Service												
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Percentage of water pipes repaired.	100%	100%	100%	100%	100%	100%	22 588.98	38 178.28	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of water meters repaired or replaced.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of fire hydrants repaired.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of water valves repaired.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of sewer pipes repaired.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of unblocked sewer spillages.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of repaired/replaced sewer manholes.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of buckets removed	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Percentage of VIP and Septic tanks serviced.	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 Committee Reports generated.	12	12	3	3	3	3	-	-	-	-	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Administration Reports generated	16	12	3	3	3	3	-	-	-	-	Manager	POE
Total		11	11	11	11	11	11	203 300.82	218 890.12	5 400 000	5 400 000		

9.5.5 Water and Sewer: Bulk Provision

Key Performance Area Objective	Basic Service											Responsibility	Evidence
	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Megaliter of water purified	7114	7000	1 750	1 750	1 750	1750	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Liters of Flocculent to be used	319301	360000	90 000	90 000	90 000	90000	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Kilograms of Chlorine to be used/dosed	27523	30000	7500	7 500	7 500	7500	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Water quality compliant report	677	652	163	163	163	163	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of full SANS 241 analysis report generated	1	1	0	0	0	1	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of water quality operations monitoring analysis	6927	5934	1484	1 484	1 484	1484	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of reservoir inspections conducted	1053	192	48	48	48	48	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Megaliters of Wastewater treated	612	400	100	100	100	100	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Kilogram of Chlorine to be used for disinfection	1965	2500	625	625	625	625	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of water service Development plan completed	1	1	0	0	0	1	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of unit reports generated	12	12	3	3	3	3	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 reports generated	12	12	3	3	3	3	384903	384903	384903	384903	Manager	POE
Supporting the delivery of municipal services to the right quality and standard	Number of water forums attended	5	4	1	1	1	1	384903	384903	384903	384903	Manager	POE
Total		13	13	11	11	11	13	5003751	5003751	5003751	5003751		

9.5.6 Project Management

Key Performance Area	Basic Service													
	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets				Responsibility	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
To provide efficient competitive effective sustainable economic infrastructure network and service delivery	Percentage of progress made on the development of the water network on 1110 site with water Marquard/ Moemaneng	90%	10%	5%	4%	1%	0%	0	0	500 000	500 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress made on the development of the sewer network on 1110 site with sewer Marquard/ Moemaneng	90%	10%	5%	4%	1%	0%	0	0	500 000	500 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress made on the Construction of the 500mm diameter pipeline from De Put to WTW in Senekal/ Matwabeng	0%	90%	10%	50%	70%	90%	2952 938	2952 938	2952 938	2952 938	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress made on the Construction of the 11Ml reservoir in Senekal/ Matwabeng	0%	60%	10%	20%	35%	60%	31 975 00	31 975 00	31 975 00	31 975 00	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress made on Upgrading of Van Soelen in Meqheleng/ Ficksburg	50%	100%	10%	30%	50%	0%	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress made on Conversion of 969 VIP into waterborne sanitation system	20%	80%	20%	40%	60%	80%	1 181 236	4 421 672	1 965 625	2 683 699	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of progress on the Upgrading of the Wastewater Treatment Works in Clocolan/Hlohlohwane.	40%	60%	20%	30%	40%	60%	1 700 000	6 100 000	1 900 000	5 000 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage progress made on upgrading of the sport facility in Moemaneng	0%	100%	25%	50%	75%	100%	500 000	1 500 000	3 100 000	2 600 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage progress made on the Development of the Cemeteries in Ficksburg/Meqheleng	0%	100%	25%	50%	85%	100%	1 553 712	1 942 192	1 392 555	1 700 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Replacement of an old 5km asbestos water rising main pipeline in Clocolan/Hlohlohwane completed	0%	50%	0%	0%	10%	50%	0	0	2 000 000	3 500 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Marquard: Upgrading of sport and recreational facility completed	0%	50%	0%	0%	10%	50%	0	0	240 000	1 000 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Ficksburg/Meqheleng: Rehabilitation of 1.5 km surfaced, and storm water drainage completed	0%	10%	0%	0%	0%	10%	0	0	0	350 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Upgrading of the Water Treatment Works in Clocolan/Hlohlohwane completed	0%	60%	0%	0%	10%	60%	0	0	3 000 000	3 900 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Resuscitation of the Wastewater Treatment Works in Senekal/Matwabeng completed	0%	60%	0%	0%	10%	60%	0	0	2 586 532	2 586 532	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Construction of Cyferfontein raw water abstraction pump station: Earth woks, casted concrete reinforcement walls and roof with mechanical concrete doors completed.	0%	40500 %	0%	0%	10%	40%	0	0	4 000 000	5 910 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Installation of the 2 mechanical screw pumps, motors, electrical control panel, electrical transformer and cables completed.	0%	30%	0%	0%	5%	30%	0	2 000 000	5 000 000	5 075 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Construction of the De Put water abstraction pump station: Earth Works, casted concrete reinforced walls and roof with mechanical concrete doors completed.	0%	30%	0%	0%	5%	30%	0	0	500 000	10 000 000	Manager	POE	
To provide sustainable infrastructure network and service delivery	Percentage of Installation of the 500mm diameter OPVC pipe and installation of scour valves, air valves and gate valves from Cyferfontein dam to the new Water Treatment Works. (WTW)	0%	10%	0%	0%	0%	10%	0	0	0	20 00 000	Manager	POE	

Key Performance Area	Basic Service												Responsibility	Evidence
	Objective	Key Performance Indicator	Baseline Indicator	Annual Target	Non-Financial Performance Quarterly Targets				Financial Quarterly Performance Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
To provide sustainable infrastructure network and service delivery	Number of PMU reports generated	12	12	3	3	3	3	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of Asset Management reports	4	4	1	1	1	1	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of MIG monthly reports	12	12	3	3	3	3	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of MIG quarterly reports	4	4	1	1	1	1	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of MIG Annual reports	1	1	0	0	0	1	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of DWS monthly reports	12	12	3	3	3	3	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of DWS quarterly reports	8	8	2	2	2	2	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of DWS Annual reports	2	2	0	0	0	2	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of site visits	40	40	10	10	10	10	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	No of site meetings attended	33	50	10	10	15	15	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	Number of business plans submitted for funding	6	3	2	0	0	1	0	0	0	0	Manager	POE	
To provide sustainable infrastructure network and service delivery	No of EPWP beneficiaries	1200	1037	154	154	154	575	4 42 250	4 42 250	4 42 250	4 42 250	Manager	POE	
Total		17	30	19	18	25	27	11 027 636	22 556 552	33 277 400	53 897 919			

10. Resourcing of the strategic activities 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	5 871 833			5 871 833			5 871 833			17 615 499		
Service Charges	20 084 416			20 084 416			20 084 416			60 253 249		
Investment	3 726 833			3 726 833			3 726 833			11 180 499		
Grants	18 059 000			18 059 000			18 059 000			54 177 000		
Other	291 166			291 166			291 166			873 499		
Sub-Total	48 033 250			48 033 250			48 033 250			144 099 750		
Employee Costs		22 054 750			2 203 808			2 203 808			66 164 250	
Depreciation and impairment		15 072 083			15 072 083			15 072 083			45 216 249	
Finance Charges		333 333			333 333			333 333			999 999	
Materials and Bulk Purchases		11 047 666			11 047 666			11 047 666			33 142 999	
Transfers and grants		386 666			386 666			386 666			1 159 999	
Other		7 107 333			7 107 333			7 107 333			21 321 999	
Capital Expenditure			16 916 750			16 916 750			16 916 750			
Sub-Total		52 895 416	16 916 750		52 895 416	16 916 750		52 895 416	16 916 750		158 686 249	50 750 250

Vote	October 2021			November 2021			December 2021			Total Second Quarter 2021		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871 833			5 871 833			5 871 833			17 615 499		
Service Charges	20 084 416			20 084 416			20 084 416			60 253 249		
Investment	3 726 833			3 726 833			3 726 833			11 180 499		
Grants	18 059 000			18 059 000			18 059 000			54 177 000		
Other	291 166			291 166			291 166			873 499		
Sub-Total	48 033 250			48 033 250			48 033 250			144 099 750		
Employee Costs		22 054 750			2 203 808			2 203 808			66 164 250	
Depreciation and impairment		15 072 083			15 072 083			15 072 083			45 216 249	
Finance Charges		333 333			333 333			333 333			999 999	
Materials and Bulk Purchases		11 047 666			11 047 666			11 047 666			33 142 999	
Transfers and grants		386 666			386 666			386 666			1 159 999	
Other		7 107 333			7 107 333			7 107 333			21 321 999	
Capital Expenditure			16 916 750			16 916 750			16 916 750			
Sub-Total		52 895 416	16 916 750		52 895 416	16 916 750		52 895 416	16 916 750		158 686 249	50 750 250

Vote	January 2022			February 2022			March 2022			Total Third Quarter 2022		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871 833			5 871 833			5 871 833			17 615 499		
Service Charges	20 084 416			20 084 416			20 084 416			60 253 249		
Investment	3 726 833			3 726 833			3 726 833			11 180 499		
Grants	18 059 000			18 059 000			18 059 000			54 177 000		
Other	291 166			291 166			291 166			873 499		
Sub-Total	48 033 250			48 033 250			48 033 250			144 099 750		
Employee Costs		22 054 750			2 203 808			2 203 808			66 164 250	
Depreciation and impairment		15 072 083			15 072 083			15 072 083			45 216 249	
Finance Charges		333 333			333 333			333 333			999 999	
Materials and Bulk Purchases		11 047 666			11 047 666			11 047 666			33 142 999	
Transfers and grants		386 666			386 666			386 666			1 159 999	
Other		7 107 333			7 107 333			7 107 333			21 321 999	
Capital Expenditure			16 916 750			16 916 750			16 916 750			
Sub-Total		52 895 416	16 916 750		52 895 416	16 916 750		52 895 416	16 916 750		158 686 249	50 750 250

Vote	April 2022			May 2022			June 2022			Total Fourth Quarter 2022		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 871 833			5 871 833			5 871 833			17 615 499		
Service Charges	20 084 416			20 084 416			20 084 416			60 253 249		
Investment	3 726 833			3 726 833			3 726 833			11 180 499		
Grants	18 059 000			18 059 000			18 059 000			54 177 000		
Other	291 166			291 166			291 166			873 499		
Sub-Total	48 033 250			48 033 250			48 033 250			144 099 750		
Employee Costs		22 054 750			2 203 808			2 203 808			66 164 250	
Depreciation and impairment		15 072 083			15 072 083			15 072 083			45 216 249	
Finance Charges		333 333			333 333			333 333			999 999	
Materials and Bulk Purchases		11 047 666			11 047 666			11 047 666			33 142 999	
Transfers and grants		386 666			386 666			386 666			1 159 999	
Other		7 107 333			7 107 333			7 107 333			21 321 999	
Capital Expenditure			16 916 750			16 916 750			16 916 750			
Sub-Total		52 895 416	16 916 750		52 895 416	16 916 750		52 895 416	16 916 750		158 686 249	50 750 250

11. Expenditure Classification

Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	156 717 000
General Expenses	311 667 000
Repairs and Maintenance	61 501 000
Other	28 314 000
Contracted Services	27 496 000
Member Contribution	93 585 000
Total	679 280 000

14. Municipal Staffing

Staffing and Budget	Number of Posts	Rand Value
Management	22	25 448 695.15
Professionals	17	48 983 388.56
Technicians and Trade Workers	96	26 822 116.03
Community and Personal Services Workers	86	37 694 757.80
Clerical and Administrative Workers	102	20 756 255.07
Machine Operators and Drivers	49	30 509 447.91
General Workers	230	60 087 339.48
Total	602	250 302 000.00

15. Recommendation

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and approval on 14th July 2021

Mr. RAMAKARANE TSHEPISO
MUNICIPAL MANAGER